United Nations A/52/385

General Assembly
Fifty-second session

Distr.: General

23 September 1997
Original: English

Agenda item 123

Financing of the United Nations Angola Verification Mission

Report of the Secretary-General

Summary

By its resolution 1118 (1997) of 30 June 1997, the Security Council authorized the establishment, as of 1 July 1997, of the United Nations Observer Mission in Angola (MONUA) with an initial mandate period until 31 October 1997. In the same resolution, the Security Council also decided that MONUA would assume full responsibility for all components and assets of the United Nations Angola Verification Mission (UNAVEM III) remaining in Angola.

The present report contains the proposed budget for the operation of MONUA for the period from 1 July 1997 to 30 June 1998, including requirements for the phased drawdown of UNAVEM III, which amounts to $162,138,000 gross ($156,995,400 net).

The proposed budget provides for the phased repatriation of 167 military observers, 3,486 contingent personnel, 86 international and 69 local staff and 6 United Nations Volunteers during the period from 1 July 1997 to 30 April 1998 and the emplacement of an additional 57 civilian police by 1 October 1997. The proposed budget also provides for the deployment for MONUA of 86 military observers, 170 contingent personnel and 345 civilian police observers, supported by a civilian establishment of 242 international and 163 local staff and 65 United Nations Volunteers.

Taking into account the resources previously provided to UNAVEM III, the proposed budget includes non-recurrent costs of $4,000,800 which relate primarily to the repatriation of contingent-owned equipment and recurrent costs amounting to $158,137,200 gross ($152,994,600 net).

97-25168 (E) 061097

The actions to be taken by the General Assembly are contained in paragraph 20 of the report, including (a) the appropriation of $162,138,000 gross ($156,995,400 net) for the period from 1 July 1997 to 30 June 1998, inclusive of the amount of $49,975,500 gross ($48,202,500 net) authorized by the Advisory Committee on Administrative and Budgetary Questions for the period from 1 July to 31 October 1997; (b) the assessment of the $56,713,200 gross ($54,999,000 net), inclusive of the non-recurrent costs of $4,000,800, for the period from 1 July to 31 October 1997; (c) the assessment of $105,424,800 gross ($101,996,400 net) for the period from 1 November 1997 to 30 June 1998, at the monthly rate of $13,178,100 gross ($12,749,550 net), subject to the extension(s) of the mandate of MONUA by the Security Council; and (d) the decision to continue the use of the Special Account established for UNAVEM for the Observer Mission.

Contents

		Paragraphs	*Page*
I.	Introduction	1 - 3	5
II.	Political mandate	4	5
III.	Operational plan and requirements	5	5
IV.	Financial administration	6 - 12	6
	A. Financial period	6	6
	B. Resources made available and operating costs of the United Nations Angola Verification Mission from inception to 30 June 1997, as at 31 August 1997	7 - 8	6
	C. Status of assessed contributions	9	6
	D. Voluntary contributions and trust funds	10 - 12	7
V.	Status of reimbursement to troop-contributing Governments	13	7
VI.	Cost estimates for the period from 1 July 1997 to 30 June 1998	14 - 16	7
VII.	Staffing requirements	17 - 18	8
VIII.	Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions	19	9
IX.	Action to be taken by the General Assembly at its fifty-second session	20	9

Page

Annexes

I. Cost estimates for the period from 1 July 1997 to 30 June 1998 11

II. Supplementary information on the cost estimates for the from period 1 July 1997 to 30 June 1998 16

A. Mission-specific costs 16
B. Monthly breakdown of resources (recurrent costs) 21
C. Requirements for non-recurrent costs 28
D. Supplementary explanation 33

III. Organizational chart 44

IV. Current and proposed staffing table 45

V. Resources made available and operating costs from inception to 30 June 1997, as at 31 August 1997 50

I. Introduction

1. By its resolution 1118 (1997) of 30 June 1997, the Security Council decided to establish, as of 1 July 1997, the United Nations Observer Mission in Angola (MONUA) for an initial mandate of four months until 31 October 1997. In the same resolution, the Council also decided that MONUA would assume responsibility for all components and assets of the United Nations Angola Verification Mission (UNAVEM III) remaining in Angola, including formed military units, and to deploy them as appropriate until they are withdrawn.

2. By its resolution 51/213 of 18 December 1996, the General Assembly appropriated the amount of $308,096,900 gross ($301,964,900 net) for the maintenance of UNAVEM III for the period from 1 July 1996 to 30 June 1997, to be assessed among Member States in accordance with the scheme set out in the resolution. A net assessment of $303,860,583 has been made for the same period. Pursuant to the establishment of MONUA on 1 July 1997, the concurrence of the Advisory Committee on Administrative and Budgetary Questions was obtained to enter into commitments in the amount of $49,975,500 gross ($48,202,500 net) to provide for essential and immediate requirements of the Observer Mission for the period from 1 July to 31 October 1997, pending the submission by the Secretary-General to the General Assembly of the proposed budget for MONUA for the period from 1 July 1997 to 30 June 1998.

3. Since the previous financing report on UNAVEM III, dated 30 January 1997 (A/51/494/Add.3), the Secretary-General submitted five reports to the Security Council on 7 February (S/1997/115), 19 March (S/1997/239), 25 March (S/1997/248), 14 April (S/1997/304), 5 June (S/1997/438 and S/1997/438/Add.1 of 6 June 1997) and 13 August 1997 (S/1997/640) on the situation in Angola, including developments in the peace process, the establishment of the Government of Unity and National Reconciliation on 11 April and social and economic conditions in the country. In section VII of his report of 5 June 1997 (S/1997/438), the Secretary-General set out his recommendations for the establishment of the Observer Mission, including its objectives, mandates and organizational structure.

II. Political mandate

4. As indicated in section VII.A of the Secretary-General's report of 5 June 1997 (S/1997/438), the political mandate and main objectives of the Observer Mission consist of:

   (a) The promotion of political tolerance and national reconciliation;

   (b) The monitoring of the normalization of State administration throughout the country;

   (c) The promotion of human rights, prevention of their abuse and the investigation of allegations of abuses;

   (d) The verification of the neutrality of the Angolan National Police;

   (e) The monitoring and verification of the collection of weapons recovered from the civilian population, supervision of its storage or destruction;

   (f) The monitoring and verification of compliance to the ceasefire.

III. Operational plan and requirements

5. To achieve its mandates and objectives, the operational plan for MONUA calls for the following:

   (a) A military component consisting of: 86 military observers, headed by a Chief Military Observer, to be deployed in seven locations (mission headquarters and six regional headquarters); a military helicopter unit of seven aircraft and 130 personnel to provide air support at mission headquarters and

six regional headquarters; and two medical support units, each consisting of 20 personnel, to be deployed at mission headquarters and in the central region of Huambo;

(b) A civilian police component of 345 civilian police observers, headed by a Police Commissioner, to be deployed in 43 team sites throughout the mission area, each with six or seven police observers, of which seven team sites will be co-located with military observers in Luanda and six regional headquarters;

(c) A human rights component, headed by a director at mission headquarters, with two monitors in almost all of the 18 provinces in Angola;

(d) A political affairs component, headed by a director at mission headquarters, to be deployed in most of the 18 provinces of Angola with senior officers stationed in the regional headquarters to serve as coordinators for all related activities;

(e) An administrative component, headed by the Chief Administrative Officer, located at mission headquarters in Luanda which would comprise of civilian staff required for the transition from UNAVEM III and the maintenance of the Observer Mission.

IV. Financial administration

A. Financial period

6. The financial period covers 12 months beginning on 1 July of one year and terminating on 30 June of the following year, in accordance with section I of General Assembly resolution 49/233 A of 23 December 1994.

B. Resources made available and operating costs of the United Nations Angola Verification Mission from inception to 30 June 1997, as at 31 August 1997

7. In paragraph 4 of its resolution 1118 (1997), the Security Council decided that MONUA would assume full responsibility for all components and assets of UNAVEM III remaining in Angola. Accordingly, the Secretary-General recommends that beginning from 1 July 1997 the Special Account established for UNAVEM be used also for the purpose of accounting for income received and expenditure incurred in respect of MONUA. In addition, the financial performance report on MONUA would include expenditures related to the activities related to the drawdown of UNAVEM III.

8. The total resources made available to UNAVEM from its inception on 3 January 1989 to 30 June 1997 amount to $929,646,100 gross ($911,173,500 net). Of that amount, credits returned to Member States amounted to $25,534,000 gross ($25,315,100 net), of which $1,378,900 represented interest and miscellaneous income. Actual and pro forma expenditures for the same period amount to $886,423,800 gross ($868,528,800 net). Related information is presented in detail in annex V to the present report.

C. Status of assessed contributions

9. As at 31 August 1997, a total of $912,707,493 had been assessed on Member States for UNAVEM for the period from inception (3 January 1989) to 30 June 1997. Contributions received for the same period amounted to $796,491,228. In addition, outstanding assessments were reduced by an amount of $738,030 pursuant to General Assembly resolution 50/83 of 15 December 1995, resulting in a shortfall of $115,478,235.

D. Voluntary contributions and trust funds

10. The General Assembly, in paragraph 13 of its resolution 51/213, *inter alia*, invited Member States to make voluntary contributions to UNAVEM III in cash and in the form of services and supplies acceptable to the Secretary-General.

11. In respect of UNAVEM III, a Trust Fund for Demining Activities was established in support of mine-clearing activities in Angola. A voluntary contribution of 500,000 Swiss francs has been received from the Government of Switzerland. The contribution has been fully utilized as a grant for administrative and logistic personnel costs in support of the Angolan National Institute for the Removal of Explosives.

12. No trust fund has been established in support of the Observer Mission.

V. Status of reimbursement to troop-contributing Governments

13. Contingent personnel have been provided by the Governments of Bangladesh, Brazil, Egypt, France, India, Italy, Jordan, Malaysia, Namibia, the Netherlands, New Zealand, Pakistan, Portugal, the Republic of Korea, Romania, the Russian Federation, Sweden, Ukraine, the United Kingdom of Great Britain and Northern Ireland, Uruguay, Zambia and Zimbabwe. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs has been made to these Governments up to 31 December 1996. It is estimated that an amount of $33,742,100 is due for troop costs for the period from 1 January to 30 June 1997. Details are shown in table 1 below.

Table 1 **Amounts owed to troop-contributing Governments for the period from 1 January to 30 June 1997**
(United States dollars)

	Total
Basic pay	30 410 600
Specialist allowance	1 176 900
Clothing and equipment allowance	2 154 600
Total	**33 742 100**

VI. Cost estimates for the period from 1 July 1997 to 30 June 1998

14. As set out in detail in annex I to the present report, the proposed budget for the operation of MONUA for the period from 1 July 1997 to 30 June 1998 is estimated at $162,138,000 gross ($156,995,400 net). With the transition of UNAVEM III to the Observer Mission, the budget provides for the phased repatriation of 167 military observers, 3,486 contingent personnel, 86 international and 69 local staff and 6 United Nations Volunteers for the period from 1 July 1997 to 30 April 1998. It also provides for the emplacement of an additional 57 civilian police by 1 October 1997. Upon completion of the transition from UNAVEM III, the deployment of the Observer Mission will be comprised of 86 military observers, 170 contingent personnel, and 345 civilian police observers, supported by a proposed civilian establishment of 242 international staff, 163 local staff and 65 United Nations Volunteers.

15. In preparation for the transition of UNAVEM III to the Observer Mission, resources totalling $7,564,700 that had been provided for the period ending 30 June 1997 were utilized to purchase vehicles ($3,690,000), vehicle workshop equipment ($95,000), communications equipment ($3,519,700), office ($130,000) and data-processing equipment ($130,000), for the most part, to replace worn/damaged equipment which had been written off. Therefore, the non-recurrent costs amounting to $4,000,800 of the proposed budget, as shown in column 3 of annex I, provides primarily for the repatriation of contingent-owned equipment. Recurrent costs amounting to $158,137,200 gross ($152,994,600 net), as shown in annex I, column 4, takes into account requirements for the gradual transition of UNAVEM III to the Observer Mission for the period from 1 July 1997 to 30 April 1998 and the operation of MONUA for the period from 1 July 1997 to 30 June 1998. Pursuant to Security Council resolution 1127 (1997) of 28 August 1997, recurrent costs under air operations and commercial communications take into account related requirements for the verification and demobilization, *in situ*, of some 6,000 personnel of the União Nacional para a Independência Total de Angola (UNITA).

16. Additional information on the cost estimates is shown in annex II. Some 40 per cent of the cost estimates is based on standard ratios and costs contained in the standard ratio/cost manual, while the remaining 60 per cent covers mission-specific requirements and other items that may vary from the standards. Section A of annex II provides mission-specific costs and ratios, section B provides the monthly breakdown of recurrent requirements, section C provides requirements for non-recurrent costs and section D provides supplementary explanations on the cost estimates.

VII. Staffing requirements

17. The authorized staffing for UNAVEM III totalled 678 posts, consisting of 381 international and 297 local staff. As at 1 July 1997, a total of 560 staff were on board, consisting of 328 international and 232 local staff. Against the actual staffing on 1 July 1997, it is proposed that 86 international and 69 local staff be repatriated on a phased basis during the period from 1 July 1997 to 30 April 1998 to take into account the phased drawdown of contingent personnel until December 1997 and the completion of activities related to UNAVEM III. The phased repatriation of civilian personnel on a monthly basis is provided in detail in annex II.B.

18. Table 2 below summarizes the authorized staffing for UNAVEM III, actual staff on board as at 1 July 1997 and the proposed staffing table for MONUA at its maintenance level.

Table 2 **Authorized, current and proposed staffing table**

	Authorized for UNAVEM III	*On board as at 1 July 1997*	*Proposed staffing for MONUA*
Under-Secretary-General	1	1	1
Assistant Secretary-General	2	1	1
D-2	1	1	1
D-1	4	2	5
P-5	21	21	10
P-4	27	25	24
P-3	73	54	50
P-2/P-1	20	15	14
General Service (Principal level)	5	5	4
General Service (Other level)	120	98	79
Field Service	102	100	48
Security Service	5	5	5
Subtotal	381	328	242
Local staff	297	232	163
United Nations Volunteers	75	71	65
Total	**753**	**631**	**470**

VIII. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

19. There are no outstanding responses to the observations and recommendations of the Advisory Committee on Administrative and Budgetary Questions in its previous reports.

IX. Action to be taken by the General Assembly at its fifty-second session

20. The actions to be taken by the General Assembly at its fifty-second session in connection with the financing of MONUA are as follows:

(a) The appropriation of the amount of $162,138,000 gross ($156,995,400 net) for the operation of the Observer Mission for the period from 1 July 1997 to 30 June 1998, inclusive of the amount of $49,975,500 gross ($48,202,500 net) authorized by the Advisory Committee for the period from 1 July to 31 October 1997, in accordance with Assembly resolution 49/233 A;

(b) The assessment of the amount of $56,713,200 gross ($54,999,000 net) for the period from 1 July to 31 October 1997, inclusive of non-recurrent costs amounting to $4,000,800;

(c) The assessment of $105,424,800 gross ($101,996,400 net) for the period from 1 November 1997 to 30 June 1998, at a monthly rate of $13,178,100 gross ($12,749,550 net), subject to the extension(s) of the mandate of MONUA by the Security Council;

(d) The decision to continue the use of the Special Account established for UNAVEM for the Observer Mission.

Annex I
Cost estimates for the period from 1 July 1997 to 30 June 1998

(Thousands of United States dollars)

		(1)	(2)	(3)	(4)
		Resources approved for 1 July 1996 to 30 June 1997	1 July 1997 to 30 June 1998		
			Total costs (3 + 4)	Non-recurrent costs	Recurrent costs
1.	**Military personnel costs**				
	(a) Military observers				
	Mission subsistence allowance	8 767.3	3 488.6	-	3 488.6
	Travel costs	1 801.5	915.3	-	915.3
	Clothing and equipment allowance	66.7	26.5	-	26.5
	Subtotal	**10 635.5**	**4 430.4**	-	**4 430.4**
	(b) Military contingents				
	Standard troop cost reimbursement	74 357.7	16 537.1	-	16 537.1
	Welfare	1 130.5	345.5	-	345.5
	Rations	21 163.2	7 279.0	-	7 279.0
	Daily allowance	2 817.6	629.6	-	629.6
	Mission subsistence allowance	3 713.6	2 230.7	-	2 230.7
	Emplacement, rotation and repatriation of troops	13 307.2	3 955.4	-	3 955.4
	Clothing and equipment allowance	5 064.2	1 125.5	-	1 125.5
	Subtotal	**121 554.0**	**32 102.8**	-	**32 102.8**
	(c) Other costs pertaining to military personnel				
	Contingent-owned equipment	21 319.6	7 248.4	-	7 248.4
	Death and disability compensation	2 901.4	723.6	-	723.6
	Subtotal	**24 221.0**	**7 972.0**	-	**7 972.0**
	Total, line 1	**156 410.5**	**44 505.2**	-	**44 505.2**
2.	**Civilian personnel costs**				
	(a) Civilian police				
	Mission subsistence allowance	6 513.0	8 833.7	-	8 833.7
	Travel costs	1 338.3	2 016.9	-	2 016.9
	Clothing and equipment allowance	49.6	67.3	-	67.3
	Subtotal	**7 900.9**	**10 917.9**	-	**10 917.9**
	(b) International and local staff				
	International staff salaries	17 619.1	15 769.9	-	15 769.9
	Local staff salaries	3 566.8	2 698.5	-	2 698.5
	Consultants	-	-	-	-
	Overtime	-	134.5	-	134.5
	General temporary assistance	-	-	-	-
	Common staff costs	11 816.5	10 967.4	-	10 967.4
	Mission subsistence allowance	8 987.5	7 862.6	-	7 862.6
	Other travel costs	67.7	99.3	-	99.3
	Subtotal	**42 057.6**	**37 532.2**	-	**37 532.2**

		(1)	(2)	(3)	(4)
		Resources approved for 1 July 1996 to 30 June 1997	1 July 1997 to 30 June 1998		
			Total costs (3 + 4)	Non-recurrent costs	Recurrent costs
	(c) International contractual personnel	-	-	-	
	(d) United Nations Volunteers				
	Mission subsistence allowance	-	-	-	-
	Individual service contract	3 517.2	2 794.8	-	2 794.8
	Subtotal	**3 517.2**	**2 794.8**	**-**	**2 794.8**
	(e) Government-provided personnel	-	-	-	-
	(f) Civilian electoral observers	-	-	-	-
	Total, line 2	**53 475.7**	**51 244.9**	**-**	**51 244.9**
3.	**Premises/accommodation**				
	Rental of premises	10 081.7	3 667.6	-	3 667.6
	Alteration and renovation of premises	874.1	270.0	-	270.0
	Maintenance supplies	381.3	202.2	-	202.2
	Maintenance services	320.3	30.0	-	30.0
	Utilities	874.1	1 267.2	-	1 267.2
	Construction/prefabricated buildings	71.5	87.5	-	87.5
	Total, line 3	**12 603.0**	**5 524.5**	**-**	**5 524.5**
4.	**Infrastructure repairs**				
	Upgrading of airstrips	-	-	-	-
	Upgrading of roads	-	-	-	-
	Repair of bridges	72.4	64.8	-	64.8
	Total, line 4	**72.4**	**64.8**	**-**	**64.8**
5.	**Transport operations**				
	Purchase of vehicles	244.0	388.6	388.6	-
	Rental of vehicles	-	686.8	-	686.8
	Workshop equipment	-	-	-	-
	Spare parts, repairs and maintenance	6 691.3	1 950.1	-	1 950.1
	Petrol, oil and lubricants	2 581.2	1 209.0	-	1 209.0
	Vehicle insurance	511.9	443.5	-	443.5
	Total, line 5	**10 028.4**	**4 678.0**	**388.6**	**4 289.4**
6.	**Air operations**				
	(a) Helicopter operations				
	Hire/charter costs	2 850.0	4 032.0	-	4 032.0
	Aviation fuel and lubricants	589.1	494.7	-	494.7
	Positioning/depositioning costs	-	157.5	157.5	-
	Resupply flights	-	-	-	-
	Painting/preparation	-	10.0	10.0	-
	Liability and war-risk insurance	13.3	38.5	-	38.5
	Subtotal	**3 452.4**	**4 732.7**	**167.5**	**4 565.2**

		(1)	(2)	(3)	(4)
		Resources approved for 1 July 1996 to 30 June 1997	1 July 1997 to 30 June 1998 Total costs (3 + 4)	Non-recurrent costs	Recurrent costs
(b)	*Fixed-wing aircraft*				
	Hire/charter costs	20 513.2	13 837.5	-	13 837.5
	Aviation fuel and lubricants	3 020.6	3 575.1	-	3 575.1
	Positioning/depositioning costs	-	5.0	5.0	-
	Painting/preparation	-	2.0	2.0	-
	Resupply flights	-	-	-	-
	Liability and war- risk insurance	12.4	52.4	-	52.4
	Subtotal	**23 546.2**	**17 472.0**	**7.0**	**17 465.0**
(c)	*Aircrew subsistence allowance*	40.0	12.0	-	12.0
(d)	*Other air operations*				
	Air traffic control services and equipment	-	-	-	-
	Landing fees and ground handling	171.6	36.0	-	36.0
	Fuel storage and containers	-	-	-	-
	Subtotal	**171.6**	**36.0**	-	**36.0**
	Total, line 6	**27 210.2**	**22 252.7**	**174.5**	**22 078.2**
7.	**Naval operations**	-	-	-	-
8.	**Communications**				
(a)	*Complementary communications*				
	Communications equipment	-	-	-	-
	Spare parts and supplies	2 184.7	840.0	-	840.0
	Workshop and test equipment	-	-	-	-
	Commercial communications	3 707.8	2 870.8	-	2 870.8
	Subtotal	**5 892.5**	**3 710.8**	-	**3 710.8**
(b)	*Main trunking contract*	-	-	-	-
	Total, line 8	**5 892.5**	**3 710.8**	-	**3 710.8**
9.	**Other equipment**				
	Office furniture	23.8	-	-	-
	Office equipment	-	-	-	-
	Data-processing equipment	80.1	136.7	136.7	-
	Generators	-	111.0	111.0	-
	Observation equipment	-	-	-	-
	Petrol tank plus metering equipment	-	-	-	-
	Water and septic tanks	-	-	-	-
	Medical and dental equipment	47.7	-	-	-
	Accommodation equipment	47.7	20.0	20.0	-
	Refrigeration equipment	-	-	-	-
	Miscellaneous equipment	78.2	70.0	70.0	-
	Field defence equipment	-	-	-	-
	Spare parts, repairs and maintenance	286.0	900.0	-	900.0
	Water-purification equipment	-	-	-	-
	Total, line 9	**563.5**	**1 237.7**	**337.7**	**900.0**

	(1)	(2)	(3)	(4)
	Resources approved for 1 July 1996 to 30 June 1997	*1 July 1997 to 30 June 1998*		
		Total costs (3 + 4)	*Non-recurrent costs*	*Recurrent costs*
10. Supplies and services				
(a) Miscellaneous services				
Audit services	188.7	95.7	-	95.7
Contractual services	18 456.2	15 250.8	-	15 250.8
Data-processing services	-	-	-	-
Security services	2 859.5	3 000.0	-	3 000.0
Medical treatment and services	114.4	96.0	-	96.0
Claims and adjustments	28.6	24.0	-	24.0
Official hospitality	8.6	9.0	-	9.0
Miscellaneous other services	184.0	216.0	-	216.0
Subtotal	**21 840.0**	**18 691.5**	-	**18 691.5**
(b) Miscellaneous supplies				
Stationery and office supplies	366.0	216.0	-	216.0
Medical supplies	857.9	384.0	-	384.0
Sanitation and cleaning materials	236.4	102.0	-	102.0
Subscriptions	6.7	7.2	-	7.2
Electrical supplies	286.0	96.0	-	96.0
Ballistic-protective blankets for vehicles	-	-	-	-
Uniform items, flags and decals	286.0	48.0	-	48.0
Field defence stores	400.3	72.0	-	72.0
Operational maps	39.1	18.0	-	18.0
Quartermaster and general stores	800.7	300.0	-	300.0
Subtotal	**3 279.1**	**1 243.2**	-	**1 243.2**
Total, line 10	**25 119.1**	**19 934.7**	-	**19 934.7**
11. Election-related supplies and services	-	-	-	-
12. Public information programmes				
Equipment	9.5	-	-	-
Materials and supplies	108.7	78.4	-	78.4
Contractual services	-	-	-	-
Public information production costs	114.4	144.0	-	144.0
Total, line 12	**232.6**	**222.4**	-	**222.4**
13. Training programmes				
Consultants	-	-	-	-
Consultants' travel	-	-	-	-
Training materials	-	-	-	-
Miscellaneous services	23.8	99.7	-	99.7
Total, line 13	**23.8**	**99.7**	-	**99.7**

	(1)	(2)	(3)	(4)
	Resources approved for 1 July 1996 to 30 June 1997	1 July 1997 to 30 June 1998		
		Total costs (3 + 4)	Non-recurrent costs	Recurrent costs
14. Mine-clearing programmes				
(a) Acquisition of equipment				
Mine-clearing equipment	110.6	-	-	-
Miscellaneous equipment	85.8	-	-	-
Subtotal	**196.4**	-	-	-
(b) Supplies, services and operating costs				
Wages and food supplement	228.8	-	-	-
Miscellaneous services	228.8	-	-	-
Miscellaneous supplies	400.3	-	-	-
Subtotal	**857.9**	-	-	-
Total, line 14	**1 054.3**	-	-	-
15. Assistance for disarmament and demobilization	-	-	-	-
16. Air and surface freight				
Transport of contingent-owned equipment	953.2	3 100.0	3 100.0	-
Military airlifts	-	-	-	-
Commercial freight and cartage	228.8	420.0	-	420.0
Total, line 16	**1 182.0**	**3 520.0**	**3 100.0**	**420.0**
17. United Nations Logistics Base, Brindisi	-	-	-	-
18. Support account for peacekeeping operations	-	-	-	-
19. Staff assessment				
International staff	5 850.0	4 928.4	-	4 928.4
Local staff	282.0	214.2	-	214.2
Total, line 19	**6 132.0**	**5 142.6**	-	**5 142.6**
Total, lines 1-19	**300 000.0**	**162 138.0**	**4 000.8**	**158 137.2**
20. Income from staff assessment	(6 132.0)	(5 142.6)	-	(5 142.6)
21. Voluntary contributions in kind (budgeted)	-	-	-	-
Total, lines 20 and 21	**(6 132.0)**	**(5 142.6)**	-	**(5 142.6)**
Gross requirements	300 000.0	162 138.0	4 000.8	158 137.2
Net requirements	293 868.0	156 995.4	4 000.8	152 994.6
22. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total resources	**293 868.0**	**156 995.4**	**4 000.8**	**152 994.6**

Annex II
Supplementary information on the cost estimates for the period from 1 July 1997 to 30 June 1998

A. Mission-specific costs

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
1. Mission subsistence allowance					
Military observers	72		72		Rate has been in effect since 1 May 1996.
Civilian police	72		72		
International civilian staff					
USG/ASG	90		72		Lower rate effective 1 January 1998. See section D of this annex for supplementary information.
D-2/D-1	79		72		
Others	72		72		
Contingents (staff officers)	35		35		
2. Travel costs					
Military observers	2 700		2 700		See section D of this annex for supplementary information.
Contingents	600		1 660		
Civilian police	2 700		2 700		
3. Military personnel					
Military observers	350	86			See section D of this annex for supplementary information.
Infantry	5 155	-			
Logistics/support	1 845	170			
4. Welfare, other (per person)	4			4	
5. Rations (daily)	10		17		See section D of this annex for supplementary information.
6. Civilian personnel					
Civilian police	260	345			See section D of this annex for supplementary information.
International staff	381	242			
Local staff	297	163			
United Nations Volunteers	75	65			
7. Local staff					
Net salary	1 050			1 050	
Common staff costs	158			158	
Staff assessment	83			83	

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
8. Hazard duty allowance					
International staff	902			902	
Local staff	210			210	
9. United Nations Volunteers	4 100			3 400	See section D of this annex for supplementary information.
10. Rental of premises					
Civilian accommodation (per person)	1 027			445	See section D of this annex for supplementary information.
United Nations Volunteers accommodation (per person)					Included in civilian accommodation.
11. Utilities					
Water	25 000			25 000	See section D of this annex for supplementary information.
Gas and heating fuel	3 000			2 000	
Generator fuel	50 400			78 600	
12. Infrastructure repairs					
Repair of bridges	6			5	
13. Vehicles					
Civilian pattern	1 220	733			For contingent-owned vehicles, number refers to average for the period from 1 July to 31 December 1997.
Military pattern	1 109	563			
Trailers, United Nations-owned	188	147			
Trailers, contingent-owned	344	115			
14. Spare parts, repair and maintenance of vehicles (each)					
Civilian pattern	120			100	Based on recent actual expenditure.
Military pattern	300			220	*Idem.*
Trailers, United Nations-owned	120			100	*Idem.*
Trailers, contingent-owned	300			220	*Idem.*
15. Petrol					
Civilian pattern	121 220			73 086	Lower number of United Nations-owned vehicles.
Military pattern	110 192			55 318	Repatriation by 31 December 1997.
16. Vehicle insurance					
Civilian pattern	15 605			25 667	Increase in insurance rates.
Military pattern	30 271			22 578	Repatriation by 31 December 1997.

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
17. Helicopters					
Number	7	7			
Hire cost (block hours, 50 each)	35 600			48 000	Decrease in number of hours to 40 offset by increase in hourly cost.
Aviation fuel (each)	7 358			5 890	Lower number of flight-hours.
Insurance (each)	167			458	Increase in insurance rates.
18. Fixed-wing aircraft					
Number	13	11			See section D of this annex for supplementary information.
Insurance, master aviation (total)	-			4 367	*Idem.*
19. Beechcraft B-200		2			
Block hours (75 each)	55 000			49 920	Decrease to 60 hours per month.
Extra hours (25 each)	8 750			8 000	Lower cost per hour.
Aviation fuel (block hours, each)	4 808			3 846	Decrease in number of block hours.
Aviation fuel (extra hours, each)	1 603			2 564	Increase in number of extra hours.
Insurance (each)	1 050			-	Included in base hire cost.
20. Cessa C-212					
Block hours (75 each)	112 500			-	Termination of lease for five aircraft.
Extra hours (25 each)	15 000			-	
Aviation fuel (block hours, each)	5 344			-	
Aviation fuel (extra hours, each)	1 781			-	
Insurance (each)	-			-	
21. Cessna C-208B		5			
Block hours (75 each)	50 000			50 000	
Extra hours (25 each)	8 750			8 750	
Aviation fuel (block hours, each)	5 344			5 344	
Aviation fuel (extra hours, each)	1 781			1 781	
Insurance (each)	-			-	
22. Lockheed L-100		2			
Block hours (75 each)	239 700			215 625	From 1 July 1997 to 28 February 1998.
Extra hours (60 each)	150 000			141 750	Lower cost per hour.
Aviation fuel (block hours, each)	33 628			33 628	
Aviation fuel (extra hours, each)	26 903			40 354	Increase in number of extra hours.
Insurance (each)	-			-	Included in base hire cost.
23. Antonov AN-32		1			
Block hours (60 each)	-			42 000	Lease for the period from 1 July to 31 October 1997 only.
Extra hours (40 each)	-			14 000	At fuel usage of 1,125 per litre, per hour.
Aviation fuel (block hours, each)	-			12 690	*Idem.*
Aviation fuel (extra hours, each)	-			8 460	Included in base hire cost.
Insurance (each)	-			-	

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
24. Boeing B-727		1			
Block hours (60 each)	124 600			124 600	
Extra hours (30 each)	49 500			123 750	Increase in number of extra hours.
Aviation fuel (block hours, each)	51 230			51 888	
Aviation fuel (extra hours, each)	25 600			64 860	*Idem.*
Insurance (each)	-			-	Included in base hire cost.
25. Aircrew subsistence allowance	3 500			1 000	Based on recent actual expenditure.
26. Other air operations					
Landing fees and ground handling	15 000			3 000	*Idem.*
27. Commercial communications					
Transponder lease	24 375			54 167	Higher cost of domestic lease.
INMARSAT A terminals (per unit)	5 000			-	See section D of this annex for supplementary information.
INMARSAT C terminals (per unit)	2 200			2 200	*Idem.*
INMARSAT M terminals (per unit)	5 000			3 333	*Idem.*
Local telephone charges	24 000			800	Based on recent actual expenditure.
Pouch, fax and telex charges	10 000			7 500	*Idem.*
Postage for contingent personnel	19 600			7 500	From 1 July to 31 October 1997 only.
28. Miscellaneous services					
Audit services	16 500			15 950	For the period from 1 January to 30 June 1998.
Contractual services					
Logistic support contract	1 602 700			1 267 500	See section D of this annex for supplementary information.
Linen/laundry services - civilian personnel	900			900	
Laundry and grooming - contingent personnel	10 000			5 000	From 1 July to 31 December 1997 only.
Security services	250 000			250 000	
Medical treatment and services	10 000			8 000	Based on recent actual expenditure.
Claims and adjustments	2 500			2 000	*Idem.*
Official hospitality	750			750	
Miscellaneous other services	16 100			19 000	*Idem.*
29. Miscellaneous supplies					
Stationery and office supplies	32 000			18 000	*Idem.*
Medical supplies	75 000			32 000	Lower number of personnel.
Sanitation and cleaning materials	20 700			8 500	Based on recent actual expenditure.
Subscriptions	600			600	
Electrical supplies	25 000			8 000	*Idem.*
Uniforms items, flags and decals	25 000			4 000	Lower number of military personnel.
Field defence stores	35 000			6 000	Based on recent actual expenditure.
Operational maps	3 400			1 500	*Idem.*
Quartermaster and general stores	70 000			25 000	Lower number of personnel.

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
30. Public information programmes					
Materials and supplies	9 500			6 530	Based on recent actual expenditure.
Public information production costs	10 000			12 000	*Idem.*
31. Training programmes	2 083			8 308	See section D of this annex for supplementary information.
32. Mine-clearing programmes					
Wages and food supplement	40 000			-	Completion of support for mine-clearing programmes.
Miscellaneous services	20 000			-	
Miscellaneous supplies	70 000			-	
33. Commercial freight and cartage	20 000			35 000	Based on recent actual expenditure and requirements for shipment of archives and UNAVEM equipment and supplies.

B. Monthly breakdown of resources (recurrent costs)

(Thousands of United States dollars)

	July	August	September	October	November	December	January	February	March	April	May	June	Total cost
	1997						1998						
1. Military personnel costs													
(a) Military observers													
Requirements													
Number of military observers	353	238	231	160	114	86	86	86	86	86	86	86	
Number of repatriations/rotations	15	7	81	36	29	13	13	12	12	12	12	12	
Cost estimates													
Mission subsistence allowance	564.7	531.2	499.0	334.8	246.2	192.0	191.9	173.4	192.0	185.8	191.9	185.7	3 486.6
Travel costs	40.5	18.9	218.7	97.2	75.6	70.2	70.2	64.8	64.8	64.8	64.8	64.8	915.3
Clothing and equipment allowance	4.2	4.0	3.9	2.5	1.9	1.5	1.5	1.4	1.4	1.4	1.4	1.4	26.5
Subtotal	**609.4**	**554.1**	**721.6**	**434.5**	**323.7**	**263.7**	**263.6**	**239.6**	**258.2**	**252.0**	**258.1**	**251.9**	**4 430.4**
(b) Military contingents													
Requirements (number of personnel)													
Infantry	2 780	2 613	1 842	1 936	1 936	522	-	-	-	-	-	-	
Staff officers/demining specialists	166	160	113	113	56	29	-	-	-	-	-	-	
Logistic/support	711	560	560	554	554	464	170	170	170	170	170	170	
Subtotal	**3 656**	**3 323**	**2 515**	**2 602**	**2 544**	**1 015**	**170**	**170**	**170**	**170**	**170**	**170**	
Requirements (number of trips)													
Number of repatriations/rotations	503	709	13	58	1 529	846	170	-	-	-	-	-	
Cost estimates													
Standard troop cost reimbursement	3 590.0	3 402.7	2 661.0	2 641.7	2 523.2	616.5	180.4	180.4	180.3	180.3	180.3	180.3	16 537.1
Welfare	14.0	13.3	10.4	10.3	9.8	271.0	.7	.7	.7	.7	.7	13.2	345.6
Rations	1 756.7	1 671.9	1 274.5	1 222.1	1 143.7	208.1	-	-	-	-	-	-	7 279.0
Daily allowance	138.8	131.8	100.3	102.1	94.3	23.0	6.8	6.1	6.7	6.5	6.7	6.5	629.6
Mission subsistence allowance	173.4	161.6	118.6	276.1	225.2	199.7	184.5	166.6	184.5	178.5	184.5	178.5	2 230.7
Emplacement, rotation and repatriation of troops	500.0	1 540.0	550.0	210.0	496.4	330.0	250.0	80.0	-	-	-	-	3 956.4
Clothing and equipment allowance	245.1	232.5	182.8	180.2	172.0	41.5	11.9	11.9	11.9	11.9	11.9	11.9	1 125.5
Subtotal	**6 420.0**	**7 153.8**	**4 917.6**	**4 641.5**	**4 663.6**	**1 689.8**	**634.3**	**445.7**	**384.1**	**377.9**	**384.1**	**390.4**	**32 102.8**

	July	August	September	October	November	December	January	February	March	April	May	June	Total cost
	1997						1998						
(c) Other costs pertaining to military personnel													
Contingent-owned equipment	1 740.0	1 739.9	1 074.7	1 074.6	787.1	118.9	118.9	118.9	118.9	118.9	118.8	118.8	7 248.4
Death and disability compensation	100.6	100.6	100.6	100.6	100.6	100.6	20.0	20.0	20.0	20.0	20.0	20.0	723.6
Subtotal	**1 840.6**	**1 840.5**	**1 175.3**	**1 175.2**	**887.7**	**219.5**	**138.9**	**138.9**	**138.9**	**138.9**	**138.8**	**138.8**	**7 972.0**
Total, line 1	**8 870.0**	**9 548.4**	**8 814.5**	**8 251.2**	**5 875.0**	**2 173.0**	**1 036.8**	**824.2**	**781.2**	**768.8**	**781.0**	**781.1**	**44 505.2**
2. Civilian personnel costs													
(a) Civilian police													
Requirements													
Number of civilian police	288	317	326	345	345	345	345	345	345	345	345	345	
Number of emplacements/rotations	29	8	20	39	39	39	38	38	38	38	38	38	
Cost estimates													
Mission subsistence allowance	642.8	707.6	702.0	770.0	745.3	770.0	770.0	695.6	770.0	745.2	770.0	745.2	9 833.7
Travel costs	78.3	21.6	54.0	210.6	210.6	210.6	205.2	205.2	205.2	205.2	205.2	205.2	2 016.9
Clothing and equipment allowance	4.8	5.3	5.4	5.8	5.7	5.8	5.7	5.8	5.7	5.8	5.7	5.8	67.3
Subtotal	**725.9**	**734.5**	**761.4**	**986.4**	**961.6**	**986.4**	**980.9**	**906.6**	**980.9**	**956.2**	**980.9**	**956.2**	**10 917.9**
(b) International and local staff													
Requirements (number of personnel)													
Under-Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1	
Assistant Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1	
D-2	1	1	1	1	1	1	1	1	1	1	1	1	
D-1	2	2	2	2	2	2	4	4	5	5	5	5	
P-5	21	21	21	21	21	21	14	14	12	12	10	10	
P-4	25	25	25	25	25	25	24	24	24	24	24	24	
P-3	54	54	54	54	54	54	51	51	51	51	50	50	
P-2	15	15	15	15	15	15	14	14	14	14	14	14	
Field Service	100	100	100	100	100	100	80	80	74	74	48	48	
General Service (Principal level)	5	5	5	5	5	5	4	4	4	4	4	4	
General Service (Other level)	98	98	98	98	98	98	89	89	86	86	79	79	
Security Service	5	5	5	5	5	5	5	5	5	5	5	5	
Subtotal	**328**	**328**	**328**	**328**	**328**	**328**	**288**	**288**	**277**	**277**	**242**	**242**	
Local staff	232	232	232	232	232	232	226	226	200	200	163	163	
United Nations Volunteers	71	71	71	71	71	71	68	68	65	65	65	65	
Subtotal	**631**	**631**	**631**	**631**	**631**	**631**	**582**	**582**	**542**	**542**	**470**	**470**	

	July	August	September	October	November	December	January	February	March	April	May	June	Total cost
			1997						1998				
Cost estimates													
International staff salaries	1 441.2	1 441.2	1 441.2	1 441.2	1 441.1	1 441.1	1 270.0	1 270.0	1 222.7	1 222.6	1 068.8	1 068.8	15 788.9
Local staff salaries	243.8	243.8	243.8	243.8	243.8	243.8	237.3	237.3	210.0	210.0	171.2	171.1	2 696.5
Consultants	-	-	-	-	-	-	-	-	-	-	-	-	-
Overtime	12.2	12.2	12.1	12.1	12.1	12.1	11.8	11.8	10.5	10.5	8.6	8.5	134.5
General temporary assistance	-	-	-	-	-	-	-	-	-	-	-	-	-
Common staff costs	1 020.2	1 020.2	1 020.2	1 020.2	1 020.2	1 020.2	884.4	884.4	841.9	841.9	696.8	696.8	10 967.4
Mission subsistence allowance	726.0	726.0	726.0	726.9	726.9	726.9	613.6	613.6	608.4	608.3	531.5	531.5	7 862.6
Other travel costs	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.2	8.2	8.2	99.3
Subtotal	3 451.5	3 451.5	3 451.4	3 451.3	3 451.2	3 451.2	3 025.4	3 025.4	2 901.8	2 901.5	2 485.1	2 484.9	37 532.2
(c) *International contractual personnel*	-	-	-	-	-	-	-	-	-	-	-	-	-
(d) *United Nations Volunteers*	241.4	241.4	241.4	241.4	241.4	241.4	231.2	231.2	221.0	221.0	221.0	221.0	2 794.8
(e) *Government-provided personnel*	-	-	-	-	-	-	-	-	-	-	-	-	-
(f) *Civilian electoral observers*	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, line 2	4 418.8	4 427.4	4 464.2	4 679.1	4 664.2	4 679.0	4 237.5	4 163.2	4 103.7	4 078.7	3 667.0	3 662.1	51 244.9
3. Premises/accommodation													
Rental of premises	369.8	369.8	362.8	318.4	303.4	303.4	303.4	303.4	303.4	249.4	249.4	231.0	3 667.6
Alteration and renovation of premises	25.0	25.0	25.0	25.0	25.0	25.0	20.0	20.0	20.0	20.0	20.0	20.0	270.0
Maintenance supplies	18.7	18.7	18.7	18.7	18.7	18.7	15.0	15.0	15.0	15.0	15.0	15.0	202.2
Maintenance services	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	30.0
Utilities	114.2	114.2	114.2	114.2	114.2	114.2	97.0	97.0	97.0	97.0	97.0	97.0	1 267.2
Construction/prefabricated buildings	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.3	7.2	87.6
Total, line 3	537.5	537.5	530.5	486.1	471.1	471.1	445.2	445.2	445.2	391.2	391.2	372.7	5 524.6
4. Infrastructure repairs													
Upgrading of airstrips	-	-	-	-	-	-	-	-	-	-	-	-	-
Upgrading of roads	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair of bridges	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	64.8
Total, line 4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	64.8
5. Transport operations													
Requirements (number of vehicles)													
Civilian pattern	733	733	733	733	733	733	733	733	733	733	733	733	

	July	August	September	October	November	December	January	February	March	April	May	June	Total cost
	1997						1998						
Military pattern	1 149	919	706	706	473	111	-	-	-	-	-	-	
Rental													
Heavy truck	-	10	10	10	-	-	-	-	-	-	-	-	
Heavy buses	8	8	8	8	8	8	8	-	-	-	-	-	
Subtotal	1 890	1 670	1 467	1 467	1 214	852	741	733	733	733	733	733	
Purchase of vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of vehicles	53.1	158.2	158.1	158.1	53.1	53.1	53.1	-	-	-	-	-	686.8
Workshop equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Spare parts, repairs and maintenance	340.8	290.3	243.3	243.2	192.1	112.4	88.0	88.0	88.0	88.0	88.0	88.0	1 960.1
Petrol, oil and lubricants	168.1	148.0	130.0	130.0	111.2	92.1	73.1	73.1	73.1	73.1	73.1	73.1	1 209.0
Vehicle insurance	63.9	56.3	49.2	49.2	41.4	29.4	25.7	25.7	25.7	25.7	25.7	25.6	443.5
Total, line 5	626.9	653.8	580.6	580.5	397.8	277.0	239.9	186.8	186.8	186.8	186.8	186.7	4 299.4
6. *Air operations*													
(a) Helicopter operations													
Hire/charter costs	336.0	336.0	336.0	336.0	336.0	336.0	336.0	336.0	336.0	336.0	336.0	336.0	4 032.0
Aviation fuel and lubricants	41.3	41.3	41.3	41.2	41.2	41.2	41.2	41.2	41.2	41.2	41.2	41.2	494.7
Positioning/depositioning costs	-	-	-	-	-	-	-	-	-	-	-	-	-
Painting/preparation	-	-	-	-	-	-	-	-	-	-	-	-	-
Liability and war-risk insurance	3.3	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	38.5
Subtotal	380.6	380.5	380.5	380.4	380.4	380.4	380.4	380.4	380.4	380.4	380.4	380.4	4 565.2
(b) Fixed-wing aircraft													
Hire/charter costs	1 428.7	1 428.7	1 428.7	1 428.7	1 372.7	1 372.7	1 372.7	1 372.7	658.0	658.0	658.0	657.9	13 837.5
Aviation fuel and lubricants	367.6	367.6	367.6	367.6	344.5	344.5	344.5	344.5	181.7	181.7	181.7	181.6	3 675.1
Positioning/depositioning costs	-	-	-	-	-	-	-	-	-	-	-	-	-
Painting/preparation	-	-	-	-	-	-	-	-	-	-	-	-	-
Resupply flights	-	-	-	-	-	-	-	-	-	-	-	-	-
Liability and war-risk insurance	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.3	4.3	4.3	4.3	52.4
Subtotal	1 800.7	1 800.7	1 800.7	1 800.7	1 721.6	1 721.6	1 721.6	1 721.6	844.0	844.0	844.0	843.8	17 465.0
(c) Aircrew subsistence allowance	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	12.0

	July	August	September	October	November	December	January	February	March	April	May	June	Total cost
			1997						1998				
(d) Other air operations													
Air traffic control services and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Landing fees and ground handling	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	36.0
Fuel storage and containers	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	36.0
Total, line 6	2 195.3	2 195.2	2 195.2	2 195.1	2 106.0	2 106.0	2 106.0	2 106.0	1 228.4	1 228.4	1 228.4	1 228.2	22 078.2
7. Naval operations	-	-	-	-	-	-	-	-	-	-	-	-	-
8. Communications													
(a) Complementary communications													
Communications equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Spare parts and supplies	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	840.0
Workshop and test equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial communications	354.7	354.7	354.7	354.7	181.5	181.5	181.5	181.5	181.5	181.5	181.5	181.5	2 870.8
Subtotal	424.7	424.7	424.7	424.7	251.5	251.5	251.5	251.5	251.5	251.5	251.5	251.5	3 710.8
(b) Main trunking contract	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, line 8	424.7	424.7	424.7	424.7	251.5	251.5	251.5	251.5	251.5	251.5	251.5	251.5	3 710.8
9. Other equipment													
Office furniture	-	-	-	-	-	-	-	-	-	-	-	-	-
Office equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Data-processing equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Generators	-	-	-	-	-	-	-	-	-	-	-	-	-
Observation equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Petrol tank plus metering equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Water and septic tanks	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and dental equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Accommodation equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Refrigeration equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Field defence equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Spare parts, repairs and maintenance	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	900.0
Water-purification equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, line 9	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	900.0

	July	August	September	October	November	December	January	February	March	April	May	June	Total cost
			1997						1998				
10. Supplies and services													
(a) Miscellaneous services													
Audit services	-	-	-	-	-	-	16.0	16.0	16.0	15.9	15.9	15.9	95.7
Contractual services	1 605.9	1 605.9	1 665.9	1 755.9	1 755.9	1 755.9	1 350.9	750.9	750.9	750.9	750.9	750.9	15 250.8
Data-processing services	-	-	-	-	-	-	-	-	-	-	-	-	-
Security services	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	3 000.0
Medical treatment and services	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	96.0
Claims and adjustments	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	24.0
Official hospitality	1.0	1.0	1.0	1.0	1.0	1.0	.5	.5	.5	.5	.5	.5	9.0
Miscellaneous other services	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	216.0
Subtotal	1 884.9	1 884.9	1 944.9	2 034.9	2 034.9	2 034.9	1 645.4	1 045.4	1 045.4	1 045.3	1 045.3	1 045.3	18 691.5
(b) Miscellaneous supplies													
Stationery and office supplies	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	216.0
Medical supplies	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	32.0	384.0
Sanitation and cleaning materials	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	102.0
Subscriptions	.6	.6	.6	.6	.6	.6	.6	.6	.6	.6	.6	.6	7.2
Electrical supplies	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	96.0
Ballistic-protective blankets for vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-
Uniforms items, flags and decals	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	48.0
Field defence stores	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	72.0
Operational maps	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	18.0
Quartermaster and general stores	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	300.0
Subtotal	103.6	103.6	103.6	103.6	103.6	103.6	103.6	103.6	103.6	103.6	103.6	103.6	1 243.2
Total, line 10	1 988.5	1 988.5	2 048.5	2 138.5	2 138.5	2 138.5	1 748.9	1 148.9	1 148.9	1 148.9	1 148.9	1 148.9	19 934.7
11. Election-related supplies and services	-	-	-	-	-	-	-	-	-	-	-	-	-
12. Public information programmes													
Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Materials and supplies	6.6	6.6	6.6	6.6	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	78.4
Contractual services	-	-	-	-	-	-	-	-	-	-	-	-	-
Public information production costs	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	144.0
Total, line 12	18.6	18.6	18.6	18.6	18.5	18.5	18.5	18.5	18.5	18.5	18.5	18.5	222.4
13. Training programmes	8.4	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	99.7

	July	August	September	October	November	December	January	February	March	April	May	June	Total cost
			1997						1998				
14. Mine-clearing programmes	-	-	-	-	-	-	-	-	-	-	-	-	-
15. Assistance for disarmament and demobilization	-	-	-	-	-	-	-	-	-	-	-	-	-
16. Air and surface freight													
Transport of contingent-owned equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Military airlifts	-	-	-	-	-	-	-	-	-	-	-	-	-
Commercial freight and cartage	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	420.0
Total, line 16	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	420.0
17. United Nations Logistics Base, Brindisi	-	-	-	-	-	-	-	-	-	-	-	-	-
18. Support account for peacekeeping operations	-	-	-	-	-	-	-	-	-	-	-	-	-
19. Staff assessment	469.8	469.8	469.8	469.8	469.8	469.8	415.3	415.3	398.8	398.7	347.9	347.8	5 142.6
Total, lines 1-19	19 662.9	20 377.6	17 650.3	17 357.3	16 506.1	12 708.1	10 623.4	9 683.4	8 686.8	8 595.2	8 164.9	8 121.2	158 137.2
20. Income from staff assessment	(469.8)	(469.8)	(469.8)	(469.8)	(469.8)	(469.8)	(415.3)	(415.3)	(398.8)	(398.7)	(347.9)	(347.8)	(5142.6)
21. Voluntary contributions in kind (budgeted)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, lines 20 and 21	(469.8)	(469.8)	(469.8)	(469.8)	(469.8)	(469.8)	(415.3)	(415.3)	(398.8)	(398.7)	(347.9)	(347.8)	(5 142.6)
Gross requirements	19 662.9	20 377.6	17 650.3	17 357.3	16 506.1	12 708.1	10 623.4	9 683.4	8 686.8	8 595.2	8 164.9	8 121.2	158 137.2
Net requirements	19 193.1	19 907.8	17 180.5	16 887.5	16 036.3	12 238.3	10 208.1	9 268.1	8 288.0	8 196.5	7 817.0	7 773.4	152 994.6
22. Voluntary contributions in kind (non-budgeted)													
Total resources	19 193.1	19 907.8	17 180.5	16 887.5	16 036.3	12 238.3	10 208.1	9 268.1	8 288.0	8 196.5	7 817.0	7 773.4	152 994.6

C. Requirements for non-recurrent costs

(United States dollars)

	Current inventory	Proposed inventory	Additional purchase	Replace-ments	Unit cost	Total cost
1. Military personnel costs						-
2. Civilian personnel costs						-
3. Premises/accommodation						-
4. Infrastructure repairs						-
5. Transport operations						
Purchase of vehicles						
Jeep, light 4x4	313	285				
Sedan, light	82	50				
Sedan, medium	12	12				
Sedan, heavy a/	9	9		1	25 000	25 000
Bus, light	175	94				
Bus, medium a/	4	7	3		40 000	120 000
Forklift, light and medium	28	19				
Forklift, heavy	4	4				
Truck, pick-up, light	146	130				
Truck, cargo, light	13	12				
Truck, cargo, medium	52	34				
Truck, heavy	21	21				
Truck, mobile workshop	2	-				
Truck, sweeper	1	1				
Truck, dump a/	1	2	1		85 000	85 000
Truck, crane, light	1	1				
Truck, crane, medium	5	-				
Truck, water, heavy a/	5	8	3		70 000	210 000
Truck, refrigerator	1	1				
Truck, sewage	1	1				
Truck, concrete mixer	5	-				
Ambulance	6	10	4		50 000	200 000
Recovery vehicle	12	11				
Scoop loader	5	2				
Grader	5	2				
Backhoe	3	3				
Dozer, armoured	3	-				
Road roller, 8-ton	2	2				
Tractor unit, 6x6	36	12				
	953	733	11	1		
Trailer, low-bed, 70-ton	5	4				
Trailer, cargo	32	12				
Trailer, kitchen	10	-				
Trailer, water	116	66				
Trailer, fuel	41	64	23		3 500	80 500
Trailer, fire	1	1				
	205	147	23	-		
Subtotal	**1 158**	**880**	**34**	**1**		**720 500**
Less: Transfers from UNOMIL						(440 000)
Freight charge (15 per cent of total value)						108 100
Subtotal						**388 600**
Rental of vehicles						-

	Current inventory	Proposed inventory	Additional purchase	Replace-ments	Unit cost	Total cost
Workshop equipment						-
Vehicle lift, 3-ton	17	17				
Steam cleaner	9	9				
Compressor	10	10				
Welding equipment	14	14				
Body repair tool kit	8	8				
Tire changer	7	7				
Wheel-balancing equipment	4	4				
Floor jack, 5-ton	4	4				
Floor jack, 10-ton	7	7				
Tool kit, mechanical	40	40				
Painting equipment set	2	2				
Electrical tool kit	7	7				
Lathe, engineering pattern	2	2				
Welding set	1	1				
Battery charger, heavy-duty	7	7				
Airconditioning tool set	4	4				
Hydraulic press	8	8				
Engine crane, hydraulic	8	8				
	159	159				
Spare parts, repair and maintenance						-
Petrol, oil and lubricants						-
Vehicle insurance						-
Total, line 5						**388 600**
6. Air operations						
(a) Helicopter operations						
Positioning/depositioning costs						157 500
Painting/preparation						10 000
Subtotal	-	-	-	-		**167 500**
(b) Fixed-wing aircraft						
Positioning/depositioning costs						5 000
Painting/preparation						2 000
Subtotal	-	-	-	-		**7 000**
Total, line 6	-	-	-	-		**174 500**
7. Naval operations						-
8. Communications						
(a) Complementary communications						
Communications equipment						
VHF equipment						
Base station, general	166	166				
Base station, air-ground	6	6				
Mobile radio, general	640	640				
Portable radio, general	1 738	1 738				
Portable radio, air-ground, handheld	19	19				
Portable radio, secure	38	38				
Repeater, general	98	98				
Pager	200	200				
HF equipment						
Base station, general	247	247				
Mobile radio, general	589	589				
Manpack	36	36				

	Current inventory	Proposed inventory	Additional purchase	Replace-ments	Unit cost	Total cost
Satellite equipment						
INMARSAT A	27	27				
INMARSAT C	109	109				
INMARSAT M	6	6				
Hub, earth station, 7.4-metre	1	1				
Hub, earth station, 4.6-metre	2	2				
Earth station, VSAT, 3.7-metre	9	9				
Earth station, VSAT, 3.7-metre, transportable	10	10				
Global positioning equipment (GPS)	8	8				
Rapid deployment shelter	2	2				
Timeplex multiplexer upgrade	1	1				
Airlink system	3	3				
Microwave equipment						
Link, digital, 8-channel	1	1				
Link, digital, 30-channel	2	2				
Telephone equipment						
Link, rural telephone	59	59				
Link, microwave	10	10				
Telephone exchange upgrade	1	1				
Telephone exchange, 32-line	8	8				
Telephone exchange, 150-line	9	9				
Telephone exchange, 400-line	1	1				
Telephone exchange, 600-line	1	1				
Telephone, cordless	37	37				
Telephone, cellular	18	18				
Telephone sets	500	500				
Radio tower, 150-feet	11	11				
Cryptofax, mission	4	4				
Fax machine	208	208				
Solar panel	162	162				
Batteries	500	500				
Down converter, 24 to 12 VDC	100	100				
Battery charger, heavy-duty	110	110				
UPS, less than 3 kVA	5	5				
UPS, higher than 3 kVA	22	22				
Subtotal						-
Spare parts and supplies						-
Workshop and test equipment						-
Communications analyser	3	3				
Spectrum analyser	14	14				
System analyser	13	13				
Power meter	32	32				
Oscilloscope	5	5				
Transmission test set	7	7				
Frequency counter	19	19				
Multimeter	22	22				
Bench power supply	4	4				
Tool kit	35	35				
Subtotal						-
Commercial communications						-
Total, line 8						-

	Current inventory	Proposed inventory	Additional purchase	Replace-ments	Unit cost	Total cost
9. Other equipment						
Office equipment						
Copier, extra large	8	8				
Copier, large	11	11				
Copier, medium	74	74				
Copier, small	20	20				
Printing press/copy printer	3	3				
Calculator	50	50				
Shredder, medium	20	20				
Typewriter	202	202				
Camera, Polaroid	2	2				
Subtotal	**390**	**390**				-
Data-processing equipment						
Monitors, CRT	871	871				
Microcomputer systems, 386	440	440				
Microcomputer systems, 486	207	207		4	1 200	4 800
Microcomputer systems, 586	210	210				
Servers	10	10		1	15 000	15 000
Cards, local area network (LAN)	-	80	80		90	7 000
Network repeater	-	5	5		1 200	6 000
Modem	-	30	30		250	7 500
Printers	800	800		20	1 300	26 000
Laptops	118	118		15	1 500	22 500
CD-ROM	-	10	10		250	2 500
Memory upgrade components	-	150	150		70	10 500
Hard drive upgrade units (450 MB)	-	20	20		250	5 000
VGA monitor cards	-	100	100		75	7 500
Scanner	-	3	3		500	1 500
UPS	743	743		30	200	6 000
Tool kit	-	3	3		150	450
Identification system	30	30				
Colour printer for identification system	30	30				
Subtotal	**3 459**	**3 860**	**401**	**70**		**122 250**
Freight charge (12 per cent of total value)						14 450
Subtotal	**3 459**	**3 860**				**136 700**
Generators						
4.3 kVA	239	239				
5 kVA	33	33				
10.6 kVA	4	4				
12 kVA	33	33				
15 kVA	-	7	7		7 300	51 100
25 kVA	13	13				
27 kVA	11	11				
29.2 kVA	1	1				
30 kVA	44	44				
35.5 kVA	1	1				
36 kVA	22	22				
40 kVA	7	7				
43 kVA	59	59				
55 kVA	18	18				
58 kVA	2	2				
60 kVA	8	8				

	Current inventory	Proposed inventory	Additional purchase	Replace-ments	Unit cost	Total cost
100 kVA	34	34				
110 kVA	3	3				
125 kVA	1	1				
170 kVA	11	11				
250 kVA	2	2				
255 kVA	3	3				
350 kVA	-	3	3		16 000	48 000
500 kVA	5	5				
1,000 kVA	3	3				
Subtotal	**557**	**567**	**10**	**-**		**99 100**
Freight charge (12 per cent of total value)						11 900
Subtotal	**557**	**567**	**10**			**111 000**
Observation equipment						
Binoculars, 7x50	40	40				
Binoculars, 10x50	1	1				
Binoculars, night vision	1	1				
Subtotal	**42**	**42**				-
Petrol tank and metering equipment						
Fuel pump, 3 cubic metres per hour	15	15				
Fuel pump, 10 cubic metres per hour	6	6				
Fuel bladder, 3 cubic metres	23	23				
Fuel bladder, 25 cubic metres	13	13				
Fuel metering unit, 60 cubic metres	18	18				
Subtotal	**75**	**75**				-
Accommodation equipment						20 000
Miscellaneous equipment						70 000
Total, line 9						**337 700**
10. Supplies and services						-
11. Election-related supplies and services						-
12. Public information programmes						-
13. Training programmes						-
14. Mine-clearing programmes						-
15. Assistance for disarmament and demobilization						-
16. Air and surface freight b/						**3 100 000**
17. United Nations Logistics Base, Brindisi						-
18. Support account for peacekeeping operations						-
19. Staff assessment						-
Total, lines 1-19						**4 000 800**

a/ Vehicles to be transferred from the United Nations Observer Mission in Liberia (UNOMIL).

b/ Relates to the repatriation of contingent-owned equipment for the period from 1 July to 31 December 1997.

D. Supplementary explanation

(United States dollars)

1. Military personnel costs

(a) Military observers 4 430 400

1. *Mission subsistence allowance*. In its resolution 1118 (1997) of 30 June 1997, the Security Council authorized the reduction in the strength of military observers from 350 to 86. With 253 observers on board as at 1 July 1997, it is projected that the reduced strength of 86 will be reached by 1 December 1997 with the phased repatriation of 167 personnel during the period from 1 July to 30 November 1997. Detailed information on the repatriation schedule and related requirements is set out in annex II.B to the present report. The cost estimate provides for a total of 48,453 person/days at the rate of $72 per person/day and takes into account the phased repatriation of 167 military observers during the period from 1 July to 30 November 1997 and the deployment of 86 personnel for the period from 1 July 1997 to 30 June 1998. The mission subsistence allowance rate has been in effect since 1 May 1996.

2. *Travel costs*. Provision is made for the repatriation travel of 167 military observers at an average cost of $2,700 per person ($450,900) and the projected rotation travel of 86 military observers at an average cost of $5,400 per person ($464,400).

3. *Clothing and equipment allowance*. The cost estimate provides for the payment of a clothing and equipment allowance at the rate of $200 per person per annum for a total of 1,588 person/months, in accordance with the phased repatriation schedule.

(b) Military contingents 32 102 800

4. *Standard troop cost reimbursement*. On the basis of the Secretary-General's recommendations in his reports of 5 June 1997 (S/1997/438, and S/1997/438/Add.1 of 6 June 1997) and 13 August 1997 (S/1997/640), the Security Council authorized a reduction in the number of contingent personnel from its previous strength of 6,050 to 170 personnel. With 3,656 troops deployed as at 1 July 1997, it is projected that the reduced strength of 170 personnel will be reached by 1 January 1997 with the phased withdrawal of 3,486 personnel during the period from 1 July to 31 December 1997. The repatriation schedule and related estimated costs are shown in annex II.B to the present report. Provision is made for the reimbursement to troop-contributing Governments for pay and allowances for contingent personnel at the existing standard rates set by the General Assembly in its resolution 45/258 of 3 May 1991 in accordance with the phased repatriation of 3,486 contingent personnel during the period from 1 July to 31 December 1997 and the deployment of 170 personnel during the period from 1 July 1997 to 30 June 1998. The cost estimate provides for pay and allowances at the rate of $988 per person/month for all ranks for a total of 16,078 person/months ($15,885,600), plus a supplementary allowance of $291 per person/month for a limited number of specialists, consisting of 10 per cent of infantry personnel and 25 per cent of logistics and support personnel ($651,500).

5. *Welfare*. The cost estimate includes: (a) recreational leave for 3,656 personnel for the period from 1 July to 31 December 1997 and 170 personnel for the period from 1 January to 30 June 1998, at $10.50 per day for seven days per person for every six-month period of service ($281,200) and (b) other welfare at $4 per person/month for a total of 16,075 person/months ($64,300).

6. *Rations*. Provision is made for a total of 428,174 person/days at the rate of $17 per person/day and in accordance with the phased withdrawal of 3,486 contingent personnel for the period from 1 July to 31 December 1997. The estimate excludes provision for staff officers and, beginning from 1 October 1997, 170 support personnel who will receive a daily meal allowance in lieu of rations. The increase in the unit cost of rations from $10.10 in the prior period is attributable to the inverse relationship between the troop strength level and the cost of rations. The average unit cost of $17 consists of: (a) $10.00 for food; (b)

$3.10 for warehousing; (c) $0.54 for inland ground transportation; and (d) $3.36 for air transportation within the mission area.

7. *Daily allowance*. Provision is made for a daily allowance for incidental personal expenses to all contingent personnel at the rate of $1.28 per person/day for a total of 491,908 person/days, in accordance with the repatriation schedule.

8. *Mission subsistence allowance*. The cost estimate provides for the payment of a meal allowance for a total of 63,734 person/days at the rate of $35 per person/day for staff officers and, beginning 1 October 1997, for 170 support personnel who will receive a meal allowance in lieu of rations. The meal allowance rate has been in effect since 1 May 1996.

9. *Emplacement, rotation and repatriation of troops*. The provision includes: (a) the repatriation travel of some 1,800 contingent personnel on the basis of recent costs of commercially chartered flights to their countries of origin ($3,025,000); (b) the emplacement of 40 personnel for two Advance Dressing Stations ($80,000); (c) one rotation of one infantry battalion in July 1998 and two rotations for 170 support personnel during the period ($850,400). The provision excludes requirements for the repatriation of contingent personnel from neighbouring African countries owing to the utilization of MONUA aircraft for this purpose.

10. *Clothing and equipment allowance*. Provision is made for reimbursement to Governments of a usage factor for all items of personal clothing, gear and equipment issued by those Governments to their military personnel at the standard rate of $65 per person/month plus $5 per person/month for personal weapons and ammunition, for a total of 16,078 person/months, in accordance with the repatriation schedule.

(c) *Other costs pertaining to military personnel* 7 972 000

11. *Contingent-owned equipment*. Provision is made for reimbursement to troop-contributing Governments of the cost of contingent-owned equipment which is furnished to their contingents at the request of the United Nations and is prorated for the amount of time the equipment is in the mission area ($6,322,200). The estimate was calculated on the basis of a usage factor of 10 per cent of the total value of equipment and in accordance with the repatriation schedule for the period from 1 July to 31 December 1997 and the deployment of two medical support units until 30 June 1998. Based on the in-survey value of contingent-owned bridges, additional provision is made for the reimbursement to two troop-contributing Governments for bridges that will be left in place in Angola as a voluntary contribution by the international community to Angola ($926,200).

12. *Death and disability compensation*. The estimate provides for reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness, resulting from service with MONUA, based on an average payment of $40,000 per claim. In accordance with the repatriation schedule, the estimate has been calculated at one per cent of the average monthly strength of 3,017 military and civilian personnel (179 military observers, 2,510 contingent personnel and 328 civilian police) for the period from 1 July to 31 December 1997 ($603,400) and 601 personnel (86 military observers, 170 contingent personnel and 345 civilian police) for the period from 1 January to 30 June 1998 ($120,200). As at 31 August 1997, the unliquidated obligations available for this purpose amount to $7,871,600 for the period ending 30 June 1997.

2. Civilian personnel costs

(a) Civilian police 10 917 900

13. *Mission subsistence allowance*. The Security Council authorized an increase in the number of civilian police from 260 to 345 in accordance with the Secretary-General's recommendations in his report of 5 June 1997 (S/1997/438, and S/1997/438/Add.1 of 6 June 1997). With 288 personnel on board as at 1 July 1997, the authorized strength will be attained through the emplacement of 57 additional civilian police by 30 September 1997. The deployment schedule and the related cost breakdown is provided in annex II.B

to the present report. The cost estimate provides for a total of 122,690 person/days at the rate of $72 per person/day in accordance with the deployment schedule.

14. *Travel costs*. Provision is made for the emplacement travel of 57 civilian police at an average cost of $2,700 per person ($153,900) and one rotation for 345 personnel at an average cost of $5,400 per person ($1,863,000).

15. *Clothing and equipment allowance*. The cost estimate provides for the payment of a clothing and equipment allowance at the rate of $200 per person per annum for a total of 4,035 person/months, in accordance with the deployment schedule.

(b) International and local staff 37 532 200

16. *International staff salaries*. The estimate provides for the salaries of international staff in accordance with the repatriation schedule shown in annex II.B, for a total of 3,576 person/months. With 328 personnel on board as at 1 July 1997, it is proposed that 86 personnel be repatriated during the period from 1 July 1997 to 30 April 1998 to reach the proposed level of 242 posts by 1 May 1998.

17. *Local staff salaries*. Provision is made for the salaries of local staff in accordance with the repatriation schedule shown in annex II.B, for a total of 2,570 person/months. With 232 staff on board as at 1 July 1997, a reduction of 69 posts is proposed during the period from 1 July 1997 to 30 April 1998 to reach the proposed level of 163 posts by 1 May 1998. The estimate is based on the salary scale established for Luanda, which has been in effect since 1 December 1994.

18. *Overtime*. The estimate provides for local staff, particularly those providing general and support services, who are required to perform their functions beyond normal working hours and was calculated at 5 per cent of local salaries.

19. *Common staff costs*. The estimate provides for requirements for international and local staff ($9,727,000) in accordance with the repatriation schedule. The provision also includes requirements for hazard duty allowance for an average of 35 per cent of international ($1,132,900) and 20 per cent of local ($107,500) staff projected to be assigned outside Luanda during the budgeted period. While compensation for service in hazardous duty stations is currently in effect until 30 November 1997 and is subject to periodic review, provision has been made for estimated requirements until 30 June 1998 on the basis of actual historical experience.

20. *Mission subsistence allowance*. Provision is made for the requirements of international staff in accordance with the repatriation schedule, for a total of 109,003 person/days, at the rate of $72 per person/day. In accordance with General Assembly resolution 51/218 E of 17 June 1997, the cost estimate excludes supplements of 10 and 25 per cent for staff at the D-1/D-2 and Assistant Secretary-General/Under-Secretary-General levels, respectively, effective from 1 January 1998.

21. *Other travel costs*. The cost estimate provides for: (a) travel and subsistence allowances for three internal auditors for a 21-day duration ($15,300); (b) two round trips for one person from New York to Angola for a six-day stay per trip for political consultations ($7,200); (c) two round trips for two persons from Angola to New York for a six-day stay per trip for political consultations ($19,200); (d) two round trips for one person from New York to Luanda for a six-day stay per trip for administrative consultations ($7,200); (e) one round trip for one person from Angola to New York for a five-day stay per trip for administrative consultations ($4,600); (f) two round trips for one person from New York to Angola for a 10-day stay for technical assistance on finance and related matters ($6,900); (g) one round trip for six persons from Luanda to New York for a three-day stay for consultations on the report on lessons learned in Angola ($25,000); (h) one round trip for six persons from Luanda to Harare for a three-day stay to participate in the comprehensive seminar on lessons learned in Angola to be held from 29 to 31 October 1997 ($10,400); and (i) one round trip for one Medical Officer from New York to Luanda for a five-day stay for an inspection of medical facilities and related consultations ($3,500).

(c) International contractual personnel . . . . . —

22. No provision is required under this heading.

(d) United Nations Volunteers 2 794 800

23. *Individual service contract*. Provision is made for a total of 822 person/months at the rate of $3,400 per person/month in accordance with the repatriation schedule shown in annex II.B. With 71 volunteers on board as at 1 July 1997, the proposed deployment of 65 volunteers by 1 March 1998 will be attained through the phased repatriation of six volunteers during the period from 1 July 1997 to 28 February 1998. The rate of $3,400 per person/month reflects a decrease from $4,100 in the prior period and includes a hazard duty station supplement of $400 which is payable subject to the approval of compensation for service in hazardous duty stations.

(e) Government-provided personnel . . . . . —

24. No provision is required under this heading.

(f) Civilian electoral observers . . . . . —

25. No provision is required under this heading.

3. Premises/accommodation **5 524 500**

26. *Rental of premises*. Provision is made for the rental of the following premises in the Luanda area: (a) 55 rooms at Villa Espa for the full period at a total cost of $58,900 per month ($706,800); (b) 19 rooms at Camp Vilaire for the 9-month period from July 1997 to March 1998 at a total cost of $25,000 per month ($225,000); (c) 30 rooms at Camp "TSA" for the 9-month period from July 1997 to March 1998 at a total cost of $29,000 per month ($261,000); (d) 60 rooms at Teixeira-Duarte for the 3-month period from July to September 1997 at a cost of $39,400 per month ($118,200); (e) 70 rooms at Villa Araujo for the full period at a total cost of $97,100 per month ($1,165,200); (f) 18 rooms at Inorade for the 11-month period from July 1997 to May 1998 at a total cost of $18,400 per month ($202,400); and (g) a phased decrease from 48 to 25 rooms at various locations in Luanda for the full period at decreasing rental rates ranging from $57,000 to $30,000 per month ($449,000). In addition, provision is made for the rental of residential premises in the regional and provincial areas at an average total cost of $45,000 per month ($540,000). Additional accommodation established under UNAVEM III is provided in 299 containerized rooms at Camp Madiba and Villa Espa. Premises for regional headquarters offices, provincial offices and team sites are provided by the host Government to MONUA at no cost in the context of the status-of-forces agreement between the United Nations and the Government of Angola.

27. *Alteration and renovation of premises*. The cost estimate provides for requirements for minor alterations and renovations for premises at an average cost of $25,000 per month for the period from 1 July to 31 December 1997 ($150,000) and $20,000 per month for the period from 1 January to 30 June 1998 ($120,000). The provision is based on the gradual reduction in the number of premises during the period from 1 July to 31 December 1997 and takes into account recent actual expenditure.

28. *Maintenance supplies*. Provision is made for requirements for supplies at an average cost of $18,700 per month for the period from 1 July to 31 December 1997 ($112,200) and $15,000 per month for the period from 1 January to 30 June 1998 ($90,000).

29. *Maintenance services*. The cost estimate relates to requirements for services provided by private contractors, including waste disposal, sewage, heating and air-conditioning and other engineering maintenance and related services, at an average cost of $2,500 per month.

30. *Utilities*. Provision is made for: (a) the cost of water supplied in the Luanda area at an average cost of $25,000 per month ($300,000); (b) propane (cooking) gas at a cost of $2,000 per month ($24,000); and (c) generator fuel at an average cost of $87,200 per month for the period from 1 July to 31 December 1997 ($523,200) and $70,000 per month for the period from 1 January to 30 June 1998 ($420,000). The estimate takes into account an increase in the cost of generator fuel from $0.111 to $0.16 per litre.

31. *Construction/prefabricated buildings*. Provision is made for requirements for spare parts, repairs and maintenance of a total of 1,329 prefabricated accommodation units at an average cost of $65 per unit per year.

4. Infrastructure repairs 64 800

32. *Repair of bridges*. The cost estimate provides for the repair and maintenance of bridges along MONUA supply routes at an average cost of $5,400 per month based on recent actual expenditure.

5. Transport operations 4 678 000

33. *Purchase of vehicles*. The cost estimate provides for: (a) the purchase of four ambulances at a cost of $50,000 per ambulance ($200,000); (b) the purchase of 23 fuel trailers at a cost of $3,500 per trailer ($80,500); and (c) the transfer of eight vehicles from the United Nations Observer Mission in Liberia (UNOMIL). The provision includes related freight costs calculated at 15 per cent of the total value of the vehicles ($108,100). Pursuant to paragraph 4 of Security Council resolution 1106 (1997), resources already provided for the period ending 30 June 1997 were utilized to meet requirements related to the transition of UNAVEM III to an observer mission. In this connection, an amount of $3,690,000 was utilized for the purchase of: (a) 109 light utility vehicles at a cost of $20,000 per vehicle, to replace 4x4 jeeps that were written off ($2,180,000); (b) 4 medium passenger buses at a cost of $40,000 per bus ($160,000); and (c) 7 tractor and low-bed trailer units at a cost of $193,000 per unit ($1,350,000).

34. *Rental of vehicles*. The cost estimate provides for the rental of: (a) 10 heavy cargo vehicles for the three-month period from August to October 1997 at a cost of $10,500 per month per vehicle ($315,000); and (b) 8 heavy buses for the seven-month period from July 1997 to January 1998 at an average cost of $6,640 per month per bus ($371,800). In connection with the repatriation of contingent personnel, heavy material-handling equipment and vehicles are required for the internal movement of contingent-owned equipment from their deployment areas to the air and sea ports. The rental of heavy buses is required to transport local staff and personnel employed by the logistic support service contractor to and from various premises in Luanda and the Viana logistics base.

35. *Workshop equipment*. No provision is required under this heading. Pursuant to Security Council resolution 1106 (1997), resources totalling $95,000, already provided for the period ending 30 June 1997, were utilized to replace worn/damaged workshop equipment for the six regional headquarters.

36. *Spare parts, repairs and maintenance*. The cost estimate provides for requirements for 880 United Nations-owned vehicles at an average cost of $100 per month per vehicle ($1,056,000) and the phased repatriation of 1,149 contingent-owned vehicles for the period from 1 July to 31 December 1997, for a total of 4,064 vehicle/months at an average cost of $220 per month per vehicle ($894,100). Based on recent actual expenditure, the provision reflects a decrease in the average monthly requirement per vehicle from $120 and $300 in the prior period for United Nations-owned and contingent-owned vehicles, respectively.

37. *Petrol, oil and lubricants*. Provision is made for requirements for 733 United Nations-owned vehicles for the full period ($877,100) and the phased repatriation of 966 contingent-owned vehicles for the period from 1 July to 31 December 1997, for a total of 3,375 vehicle/months ($331,900). The estimate is based on an average fuel usage of 17 litres per day per vehicle, a fleet distribution of 85 and 15 per cent for diesel- and petrol-powered vehicles and fuel rates of $0.16 and $0.262 for diesel and petrol, respectively. The cost estimate includes provision for lubricants, calculated at 10 per cent of total fuel cost.

38. *Vehicle insurance*. The cost estimate provides for worldwide third-party liability coverage for 880 United Nations-owned vehicles at the rate of $350 per vehicle per year ($308,000) and the phased repatriation of 1,149 contingent-owned vehicles for the period from 1 July to 31 December 1997, for a total of 4,064 vehicle/months at the rate of $400 per vehicle per year ($135,500).

6. Air operations

(a) Helicopter operations 4 732 700

39. *Hire/charter costs*. Provision is made for the continued lease under letter-of-assist arrangements of seven MI-8 medium-utility military helicopters for a total of 84 aircraft/months at a cost of $48,000 per aircraft/month. The estimate is based on the provision of 40 block hours per aircraft/month at a cost of $1,200 per hour, reflecting an increase in the hourly cost from $890 for the prior period ending 30 June 1997. The helicopters will be deployed in Luanda and the six regional headquarters to provide air support for the transport of personnel and essential medium and heavy cargo to areas inaccessible to fixed-wing aircraft or by road transport, daytime and night-time reconnaissance patrols and medical and casualty evacuations.

40. *Aviation fuel and lubricants*. The cost estimate provides for requirements for a total of 3,360 flight-hours and is based on an average fuel usage of 712 litres per hour at a fuel cost of $0.188 per litre ($449,700). The provision includes requirements for lubricants at 10 per cent of total fuel cost ($45,000).

41. *Positioning/depositioning costs*. The cost estimate provides for the positioning by air of two helicopters that are scheduled for rotation during the period.

42. *Painting/preparation*. Provision is made for the painting of two helicopters at a cost of $5,000 per helicopter.

43. *Liability and war-risk insurance*. Provision is made for requirements for seven helicopters at a cost of $5,500 per year per helicopter, based on the terms of the master aviation third-party liability insurance policy. This reflects an increase in the insurance rate of $2,000 per year per helicopter for the prior period ending 30 June 1997.

(b) Fixed-wing aircraft 17 472 000

44. *Hire/charter costs*. Provision is made for the commercial lease of: (a) two Beechcraft B-200 for the full period for 60 block hours per month at a cost of $49,920 per aircraft/month and 40 additional hours per aircraft/month at the rate of $200 per additional hour ($1,390,100); (b) five Cessna C-208B for the full period for 75 block hours per aircraft/month at a cost of $50,000 per aircraft/month and 25 additional hours per aircraft/month at the rate of $350 per additional hour ($3,525,000); (c) two Lockheed L-100-30 for the eight-month period from 1 July 1997 to 28 February 1998 for 75 block hours per aircraft/month at a cost of $215,625 per aircraft/month and 90 additional hours per aircraft/month at the rate of $1,575 per additional hour ($5,718,000); (d) one Antonov AN-32 for the four-month period from 1 July to 31 October 1997 for 60 block hours per month at a cost of $42,000 per month and 40 additional hours per month at the rate of $350 per additional hour ($224,000); and (e) one Boeing B-727 for the full period for 60 block hours per month at a cost of $124,620 per month and 75 additional hours per month at the rate of $1,650 per additional hour ($2,980,400). The lease of three aircraft (two L-100 and one AN-32) will be discontinued upon completion of the phased withdrawal of contingent personnel and their equipment, resulting in a proposed deployment of eight aircraft for the maintenance of MONUA. Given the vast territory of Angola and the deployment of MONUA at Luanda, six regional headquarters and 18 provincial offices, these aircraft are essential in providing support for the transport of military and civilian personnel, the transport of medium and heavy cargo from the Viana logistics base throughout the mission area and for medical and casualty evacuation purposes. In addition, pursuant to paragraph 3 of Security Council resolution 1127 (1997), the aircraft establishment has been set up to provide sufficient flight-hours for the verification and demobilization, *in situ*, of some 6,000 UNITA personnel who were not previously reported to the United Nations.

45. *Aviation fuel and lubricants*. The cost estimate is based on the number of block and additional hours per type of aircraft at a fuel cost of $0.188 per litre at the following fuel usage rates: (a) 341 litres per hour for the Beechcraft B-200 ($153,900); (b) 379 litres per hour for the Cessna C-208B ($426,900); (c) 2,385 litres per hour for the Lockheed L-100-30 ($1,183,700); (d) 1,125 litres per hour for the Antonov AN-32 ($84,600); and (e) 4,600 litres per hour for the Boeing B-727 ($1,401,000). Additional provision is made for lubricants at 10 per cent of total fuel cost ($325,000).

46. *Positioning/depositioning costs*. Provision is made for the positioning of one Antonov AN-32.

47. *Painting/preparation*. The cost estimate provides for the painting of one Antonov AN-32.

48. *Liability and war-risk insurance*. While liability and war-risk insurance is included in the base hire cost of all aircraft, provision is made for MONUA's share of the global annual cost for third-party liability insurance ($45,100) and mobile aviation equipment ($7,300), under the terms of the current master aviation insurance policy.

(c) Aircrew subsistence allowance 12 000

49. *Aircrew subsistence allowance*. Provision is made for the payment of subsistence allowance to aircrew in connection with official travel outside the mission area, at an average of $1,000 per month, based on recent actual expenditure.

(d) Other air operations 36 000

50. *Landing fees and ground handling*. Provision is made at an average cost of $3,000 per month for landing fees and ground handling charges at commercial airports in South Africa for regularly scheduled official travel of MONUA aircraft and estimated fees in commercial airports of neighbouring countries in connection with the repatriation of contingent personnel by MONUA aircraft. No provision is required for the use of the Waterkloof Air Force Base in South Africa owing to the fact that related charges are waived by the host Government.

7. Naval operations . . . . . —

51. No provision is required under this heading.

8. Communications **3 710 800**

52. *Communications equipment*. No provision is required under this heading owing to the fact that, pursuant to Security Council resolution 1106 (1997), resources already provided for the period ending 30 June 1997 were utilized to meet requirements related to the transition of UNAVEM III to the Observer Mission. In this connection, an amount of $3,519,700 has been utilized for the purchase of: (a) 10 trailer-mounted remote earth stations ($2,572,600); (b) 1 100-line private automatic branch exchange (PABX) to replace an existing exchange which was transferred from the United Nations Operation in Mozambique (ONUMOZ) ($320,900); (c) 109 high frequency (HF) transceiver radios for deployment in 18 provincial offices, at a cost of $3,500 per radio ($381,600); (d) 54 facsimile machines to replace equipment previously provided by the signals company at the regional headquarters (four units each) and 10 provincial offices (three each), which are not co-located at mission headquarters and the regional headquarters, at a cost of $1,265 per machine ($68,300); (e) 128 Motorola GP-300 portable radios to replace worn/damaged equipment that was written off, at a cost of $440 per radio ($56,300); and (f) 130 Motorola GM-300 very high frequency (VHF) complete two-way radios for installation in vehicles, at a cost of $925 per radio ($120,000). In comparison with the satellite systems previously deployed in the mission area which are based on a single-channel portable satellite terminal and not capable of simultaneous transmissions, the very small aperture terminal (VSAT) earth stations are required to enhance MONUA communications infrastructure by providing the capability for permanent and simultaneous voice, facsimile and data transmission. With the projected establishment of the VSAT systems by 1 November 1997, the reliance on International Maritime Satellite Organization (INMARSAT) A, C and M terminals will be reduced, thereby resulting in a concomitant decrease in user charges.

53. *Spare parts and supplies*. Provision is made for requirements at an average cost of $70,000 per month and is based on recent actual expenditure.

54. *Commercial communications*. The cost estimate includes: (a) global and domestic transponder lease at $54,167 per month ($650,000); (b) INMARSAT charges for A, C and M terminals at an average cost of $284,800 per month for the four-month period from 1 July to 31 October 1997 ($1,139,200) and, with the projected installation of VSAT systems by 1 November 1997, at an average cost of $120,000 per month for the eight-month period from 1 November 1997 to 30 June 1998 ($960,000); (c) local telephone charges at an average cost of $800 per month ($9,600); (d) postage fees for contingent personnel for the four-month period from 1 July to 31 October 1997, at an average cost of $7,500 per month ($30,000); and (e) pouch, facsimile and telex charges at an average cost of $7,500 per month for the period from 1 July to 31 October 1997 and $6,500 per month for the period from 1 November 1997 to 30 June 1998 ($82,000). The estimate takes into account requirements for the verification and demobilization of some 6,000 UNITA personnel and recent actual expenditure.

9. Other equipment 1 237 700

55. *Office equipment*. Pursuant to Security Council resolution 1106 (1997), resources totalling $130,000, already provided for the period ending 30 June 1997, were utilized for the purchase of 30 high-speed photocopiers as replacement for old/worn equipment, at a cost of $2,300 per unit ($69,000) and additional copiers for deployment to the regional and provincial offices in support of human rights activities ($61,000).

56. *Data-processing equipment*. Provision is made for the replacement and upgrade of outdated/damaged equipment, as follows: (a) 4 microcomputer systems at a cost of $1,200 per system ($4,800); (b) 15 laptop computers at a cost of $1,500 per unit ($22,500); (c) 10 CD-ROM drives at a cost of $250 per drive ($2,500); (d) 30 uninterrupted power supply (UPS) units at a cost of $200 per unit ($6,000); (e) 150 units of memory upgrade components at a cost of $70 per unit ($10,500); (f) 20 hard-drive upgrade (450 megabyte (MB)) units at a cost of $250 per unit ($5,000); (g) 100 video graphics array (VGA) monitor cards at a cost of $75 per card ($7,500); (h) 3 scanners at a cost of $500 per scanner ($1,500); (i) 20 laserjet printers at a cost of $1,300 per printer ($26,000); (j) 3 tool kits at a cost of $150 per kit ($500); (k) 1 server at a cost of $15,000; (l) 80 local area network (LAN) cards at a cost of $88 per card ($7,000); (m) 5 network repeaters at a cost of $1,200 per repeater ($6,000); and (n) 30 modems at a cost of $250 per modem ($7,500). The cost estimate includes related freight charges, calculated at 12 per cent of the total value ($14,400). Pursuant to the same resolution referred to in the preceding paragraph, resources amounting to $130,000 from the period ending 30 June 1997 were utilized for the purchase of: (a) 1 server for the UNIX/SUN operating system to replace the existing and defective system previously used by the Finance Section ($32,000); and (b) 60 microcomputer systems to replace equipment which were written off, at an average cost of $1,600 per system ($98,000).

57. *Generators*. The cost estimate provides for the purchase of: (a) seven 15-kVA generators at a cost of $7,300 per generator ($51,100); and (b) three 350-kVA generators at a cost of $16,000 per generator ($48,000). The provision includes related freight charges, calculated at 12 per cent of the total value of the equipment ($11,900).

58. *Accommodation equipment*. Provision is made for the replacement of worn/damaged equipment, such as mattresses, chairs, linens, etc., for containerized accommodation units in Camp Madiba and Villa Espa.

59. *Miscellaneous equipment*. The provision relates to the purchase of miscellaneous equipment, including security locks for premises, weighing scales for containers and archiving and storage equipment.

60. *Spare parts, repairs and maintenance*. The cost estimate for requirements for spare parts, repairs and maintenance of other equipment not provided for elsewhere, at an average cost of $75,000 per month, is based on recent actual expenditure. This reflects an increase from requirements in the prior period owing to the fact that the majority of the equipment provided to UNAVEM III was used equipment that was transferred from other peacekeeping operations and the United Nations Logistics Base at Brindisi.

10. Supplies and services

(a) *Miscellaneous services* 18 691 500

61. *Audit services*. Provision is made for the estimated cost of external audit for the period from 1 January to 30 June 1998. Requirements for the period from 1 July to 31 December 1997 have been provided for in the budget for the period ending 30 June 1997.

62. *Contractual services*. The cost estimate provides for requirements for the logistics support service contract, as follows: (a) $1,600,000 per month for the 2.6-month period from 1 July to 18 September 1997 ($4,160,000); (b) $1,750,000 for the four-month period from 19 September 1997 to 18 January 1998 ($7,000,000); and (c) pending the actual awarding of a new support service contract for the period beyond 18 January 1998, the amount of $750,000 per month for the 5.4-month period from 19 January to 30 June 1998 ($4,050,000), for a total amount of $15,210,000 for the budgeted period. While the terms of the extensions of the contract for the periods from 19 March to 18 September 1997 and from 19 September 1997 to 18 January 1998 are based on a monthly ceiling rate of some $2.5 million, the provision has been calculated on the basis of recent actual expenditure and actual requirements since 1 July 1997. The increase in requirements for the period from 19 September 1997 to 18 January 1998 takes into account the projected requirement of $500,000 for demobilization costs of 115 expatriate personnel. Additional provision has been made for linen/laundry services at an average cost of $900 per month ($10,800) and laundry and grooming services for contingent personnel for the six-month period from 1 July to 31 December 1997, at an average cost of $5,000 per month ($30,000).

63. *Security services*. Provision is made for the provision of 24-hour security services to office and residential premises in the Luanda area at an average cost of $250,000 per month and is based on recent actual expenditure.

64. *Medical treatment and services*. The cost estimate provides for requirements for medical evacuations outside the mission area, at an average cost of $8,000 per month. The provision reflects a decrease from $10,000 per month in the prior period and takes into account the reduction in the number of military and civilian personnel.

65. *Claims and adjustments*. Provision is made for miscellaneous claims and adjustments arising from the day-to-day operation of the Observer Mission, excluding third-party vehicle accident claims, at an average cost of $2,000 per month. The estimate reflects a decrease in requirements based on recent actual expenditure.

66. *Official hospitality*. The estimate provides for limited hospitality to government officials, local dignitaries and official delegations, at an average cost of $750 per month.

67. *Miscellaneous other services*. Provision is made for bank charges at an average of $15,000 per month ($180,000) and other miscellaneous services at an average of $3,000 per month ($36,000) and takes into account recent actual expenditure.

(b) *Miscellaneous supplies* 1 243 200

68. *Stationery and office supplies*. The estimate provides for requirements for stationery, data-processing and general office supplies at an average cost of $18,000 per month and takes into account recent actual expenditure.

69. *Medical supplies*. Provision is made for requirements for medical and dental supplies and related consumables at an average cost of $32,000 per month. The estimate reflects a reduction from $75,000 per month in the prior period and takes into account recent actual expenditure and the decrease in the number of military and civilian personnel.

70. *Sanitation and cleaning materials*. The estimate provides for cleaning materials and related supplies at an average cost of $8,500 per month and, based on recent actual expenditure, reflects a decrease from the provision of $20,700 per month in the prior period.

71. *Subscriptions*. Provision is made for the cost of subscriptions to newspapers, periodicals, airline guides and technical guides, at an average cost of $600 per month.

72. *Electrical supplies*. The estimate provides for the purchase of electrical and related supplies at an average cost of $8,000 per month.

73. *Uniform items, flags and decals*. The estimate provides for the purchase of standard sets of accoutrements for 200 contingent personnel, 86 military observers and 345 civilian police at an average cost of $35 per set for every six-month period of service, equivalent to an average cost of $4,000 per month.

74. *Field defence stores*. Provision is made for the purchase of field defence and related supplies at an average cost of $6,000 per month and, based on recent actual expenditure, reflects a decrease from the requirement of $35,000 per month in the prior period.

75. *Operational maps*. Provision is made for the purchase of nine complete sets (each set consisting of 238 maps of various scales) at a cost of $2,000 per set.

76. *Quartermaster and general stores*. The estimate provides for the purchase of household items, paper products and other miscellaneous supplies at an average cost of $25,000 per month. Based on recent actual expenditure, the provision reflects a decrease from the requirement of $70,000 per month in the prior period and takes into account the decrease in the number of military and civilian personnel.

11. Election-related supplies and services ..... —

77. No provision is required under this heading.

12. Public information programmes **222 400**

78. *Materials and supplies*. Provision is made for the purchase of audio and video tapes, photographic films, paper and other miscellaneous supplies at an average cost of $6,500 per month. The estimate reflects a decrease from the requirement of $9,500 per month in the prior period based on recent actual expenditure.

79. *Public information production costs*. The estimate provides for the cost of production and technical services at an average cost of $12,000 per month. The estimate reflects an increase in requirements from $10,000 per month in the prior period based on recent actual expenditure and a projected increase in activities related to the political affairs and human rights programmes.

13. Training programmes **99 700**

80. *Miscellaneous services*. The estimate includes provision for: (a) the training of Field Service personnel on the use and maintenance of the communications systems and on fire-fighting and safety procedures ($9,700); (b) 18 human rights seminars at an average cost of $2,200 per seminar ($40,000); and (c) 20 political affairs seminars at an average cost of $2,500 per seminar ($50,000). The seminars are to be conducted to familiarize the Angolan population on MONUA activities on human rights and political affairs.

14. Mine-clearing programmes ..... —

81. No provision is required under this heading.

15. Assistance for disarmament and demobilization . . . . . —

82. No provision is required under this heading.

16. Air and surface freight **3 520 000**

83. *Transport of contingent-owned equipment*. Provision is made for the repatriation of contingent-owned equipment of three infantry battalions, two rapid reaction forces, one engineering company, one logistics company, one signals company and two advance dressing stations. The estimate is based on recent costs of commercial shipping to various destinations and the estimated volume and quantity of equipment to be repatriated.

84. *Commercial freight and cartage*. The estimate provides for the cost of commercial freight and cartage charges, at an average cost of $35,000 per month. The provision reflects an increase from the requirement of $20,000 per month in the prior period and takes into account additional projected requirements for the shipment of archives to New York and excess UNAVEM equipment and supplies to the United Nations Logistics Base at Brindisi and other peacekeeping operations.

17. United Nations Logistics Base, Brindisi . . . . . —

85. No provision is required under this heading.

18. Support account for peacekeeping operations . . . . . —

86. No provision is required under this heading.

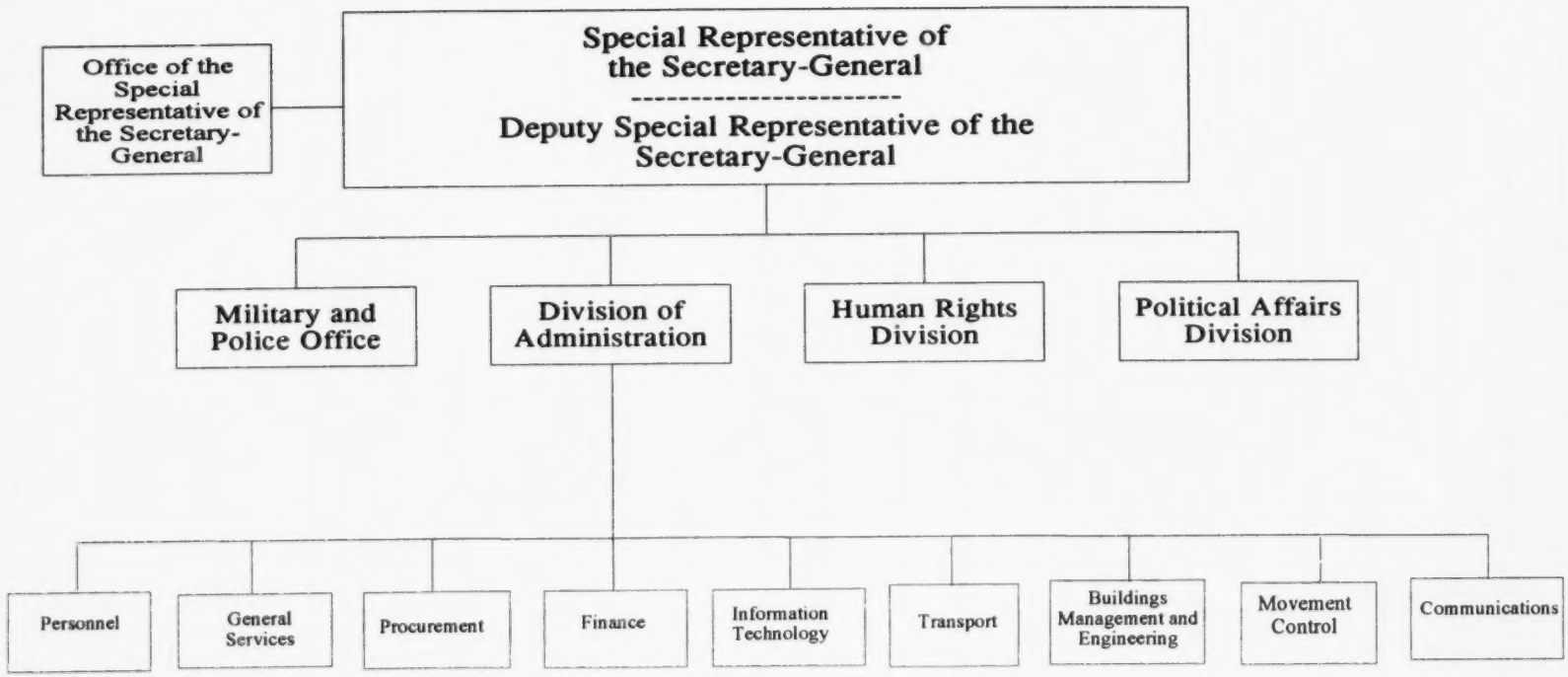
19. Staff assessment **5 142 600**

87. Staff costs have been shown on a net basis under budget line item 2(b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment . . . . . **(5 142 600)**

88. The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the MONUA budget.

Annex III
Organizational chart



Annex IV
Current and proposed staffing table

	Professional category and above									General Service and other									
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Total int'l	Local	UNV	Grand total
Office of the Special Representative of the Secretary-General																			
Current																			
Special Representative of of the Secretary-General	1				1				2			1	2		3	5	4	1	10
Deputy Special Representative of the Secretary-General					1				1				2		2	3	2		5
Executive Director			1						1							1	1		2
Senior Political Adviser				1		2			3				1		1	4			4
Legal Adviser					1	1	1		3				1		1	4			4
Office of the Spokesperson					1		1		2				1		1	3	3		6
Public Information Section						1	2	1	4				3		3	7	18		25
Joint Commission					1		1	1	3				2		2	5	1		6
Interpretation/Translation						1	6	1	8				1		1	9	8		17
Resident auditor						1			1				1		1	2			2
Subtotal	1	-	1	1	5	6	11	3	28	-	-	1	14	-	15	43	37	1	81
Proposed																			
Special Representative of of the Secretary-General	1				1				2			1	1		2	4	3		7
Deputy Special Representative of the Secretary-General		1			1				2				2		2	4	1		5
Executive Director																			
Senior Political Adviser				1					1				1		1	2			2
Legal Adviser					1		1		2				1		1	3	1		4
Office of the Spokesperson					1		1		2							2	1		3
Public Information Section						1	2	1	4				3		3	7	7		14
Joint Commission					1			1	2				2		2	4	2		6
Interpretation/Translation						1	2	1	4				2		2	6	2		8
Resident auditor						1			1				1		1	2			2
Subtotal	1	1	-	1	5	3	6	3	20	-	-	1	13	-	14	34	17	-	51
Military and police office																			
Current																			
Force Commander		1							1				3		3	4	11		15
Police Commissioner					1				1				1		1	2	5		7
Contingent support																	17		17
Subtotal	-	1	-	-	1	-	-	-	2	-	-	-	4	-	4	6	33	-	39
Proposed																			
Chief Military Observer			1						1				1		1	2	1		3
Police Commissioner				1					1				1		1	2	1		3
Teamsite support																	24		24
Subtotal	-	-	1	1	-	-	-	-	2	-	-	-	2	-	2	4	26	-	30
Unit for the Coordination of Humanitarian Assistance (UCAH)																			
Current						1	15	1	17							17	6	37	60
Proposed																			
Political Affairs Division																			
Current																			
Luanda				1	2	3			6				3		3	9	3		12
Northern region (Uige)					1		2		3		1				1	4	1		5
Central region (Huambo)					1		2		3							3	1		4
Southern region (Lubango)					1		1		2				1		1	3	1		4
North-eastern region (Saurimo)					1		2		3							3			3
Eastern region (Luena)					1		1		2							2			2
South-eastern region (Menongue)					1		1		2							2	1		3
Subtotal	-	-	-	1	8	3	9	-	21	-	1	-	4	-	5	26	7	-	33

	Professional category and above									General Service and other									
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Total int'l	Local	UNV	Grand total
Proposed																			
Luanda	-	-	-	1	1	1	2	-	5	-	-	-	2	-	2	7	2	-	9
Northern region (Uige)	-	-	-	-	-	1	5	1	7	-	-	-	1	-	1	8	4	-	12
Central region (Huambo)	-	-	-	-	-	1	2	-	3	-	-	-	1	-	1	4	2	-	6
Southern region (Lubango)	-	-	-	-	-	1	2	1	4	-	-	-	1	-	1	5	3	-	8
North-eastern region (Saurimo)	-	-	-	-	-	1	2	1	4	-	-	-	1	-	1	5	2	-	7
Eastern region (Luena)	-	-	-	-	-	1	2	-	3	-	-	-	1	-	1	4	2	-	6
South-eastern region (Menongue)	-	-	-	-	-	1	1	-	2	-	-	-	1	-	1	3	1	-	4
Subtotal	-	-	-	1	1	7	16	3	28	-	-	-	8	-	8	36	16	-	52
Human Rights Division																			
Current																			
Luanda	-	-	-	-	1	1	1	-	3	-	-	-	3	-	3	6	4	-	10
Northern region (Uige)	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	1	-	-	1
Central region (Huambo)	-	-	-	-	-	-	1	1	2	-	-	-	-	-	-	2	-	-	2
Southern region (Lubango)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
North-eastern region (Saurimo)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Eastern region (Luena)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
South-eastern region (Menongue)	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	1	-	-	1
Subtotal	-	-	-	-	1	1	3	2	7	-	-	-	3	-	3	10	4	-	14
Proposed																			
Luanda	-	-	-	1	1	1	1	-	4	-	-	-	2	-	2	6	2	2	10
Northern region (Uige)	-	-	-	-	-	1	4	1	6	-	-	-	-	-	-	6	4	5	15
Central region (Huambo)	-	-	-	-	-	1	2	-	3	-	-	-	-	-	-	3	2	4	9
Southern region (Lubango)	-	-	-	-	-	1	2	1	4	-	-	-	-	-	-	4	3	5	12
North-eastern region (Saurimo)	-	-	-	-	-	1	2	-	3	-	-	-	-	-	-	3	2	4	9
Eastern region (Luena)	-	-	-	-	-	1	1	-	2	-	-	-	-	-	-	2	1	3	6
South-eastern region (Menongue)	-	-	-	-	-	1	-	-	1	-	-	-	-	-	-	1	1	3	5
Subtotal	-	-	-	1	1	7	12	2	23	-	-	-	2	-	2	25	15	26	66
Division of Administration																			
Office of the Chief Administrative Officer																			
Current																			
Office of the Chief Administrative Officer	-	-	-	-	1	-	-	-	1	-	1	-	2	-	3	4	3	-	7
Board of Inquiry	-	-	-	-	-	-	2	-	2	-	1	-	3	-	4	6	1	3	10
Contracts Management Section	-	-	-	-	-	1	-	1	2	-	1	-	2	-	3	5	7	1	13
Regional Administrative Officer	-	-	-	-	-	-	4	2	6	-	-	-	-	-	-	6	-	-	6
Security and Safety Section	-	-	-	-	-	1	-	-	1	-	7	-	2	5	14	15	27	-	42
Subtotal	-	-	-	-	1	2	6	3	12	-	10	-	9	5	24	36	38	4	78
Proposed																			
Office of the Chief Administrative Officer	-	-	-	1	-	1	-	-	2	-	-	1	-	-	1	3	1	-	4
Board of Inquiry	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracts Management Section	-	-	-	-	-	-	1	1	2	-	-	-	1	-	1	3	2	1	6
Regional Administrative Officer	-	-	-	-	-	-	6	-	6	-	-	-	6	-	6	12	6	6	24
Security and Safety Section																			
Luanda	-	-	-	-	-	-	1	-	1	-	4	-	1	5	10	11	7	-	18
Regional headquarters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	-	6
Subtotal	-	-	-	1	-	1	8	1	11	-	4	1	8	5	18	29	22	7	58
Administrative Services																			
Current	-	-	-	-	-	1	-	-	1	-	5	-	5	-	10	11	1	3	15
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance Section																			
Current																			
Chief of Section	-	-	-	-	1	-	-	-	1	-	-	-	1	-	1	2	-	-	2
Budget Unit	-	-	-	-	-	1	-	-	1	-	-	-	2	-	2	3	-	-	3
Accounts Unit	-	-	-	-	-	-	-	1	1	-	-	-	3	-	3	4	2	1	7
Disbursements Unit	-	-	-	-	-	-	1	-	1	-	1	-	9	-	10	11	2	-	13
Cashier	-	-	-	-	-	-	-	-	-	-	1	1	2	-	4	4	2	-	6
Subtotal	-	-	-	-	1	1	1	1	4	-	2	1	17	-	20	24	6	1	31

	Professional category and above									General Service and other									
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Total int'l	Local	UNV	Grand total
Proposed																			
Chief of Section					1				1				1		1	2	1		3
Budget Unit							1		1				1		1	2			2
Accounts Unit							1		1				3		3	4	1	1	6
Disbursements Unit							1		1				2		2	3	1		4
Cashier												1	2		3	3	1		4
Subtotal					1		3		4			1	9		10	14	4	1	19
Procurement Section																			
Current																			
Chief of Section					1				1							1			1
Contracts and Claims Unit						1			1		1	1			2	3	1		4
Purchasing/Processing Unit						1	1		2		2		2		4	6	5	1	12
Subtotal					1	2	1		4		3	1	2		6	10	6	1	17
Proposed																			
Chief of Section					1				1				1		1	2	1		3
Contracts Unit								1	1							1	1	1	3
Purchasing/Processing Unit							1		1				2		2	3	2		5
Subtotal					1		1	1	3				3		3	6	4	1	11
Personnel Section																			
Current																			
Chief of Section					1	2			3				2		2	5	1	4	10
International Staff Administration													4		4	4	1		5
Local Staff Administration											1				1	1	4		5
Medical Unit						1		1	2							2	7		9
Subtotal					1	3		1	5		1		6		7	12	13	4	29
Proposed																			
Chief of Section					1				1				1		1	2	1	2	5
International Staff Administration							1		1				2		2	3	1		4
Local Staff Administration								1	1							1	2		3
Medical Unit						1		1	2							2	2	12	16
Subtotal					1	1	1	2	5				3		3	8	6	14	28
General Services Section																			
Current																			
Chief of Section					1	1			2		1	1	1		3	5	2	1	8
Camp Management Unit (Luanda)											1		2		3	3	14	6	23
Johannesburg Office											1				1	1	2		3
Registry, pouch and mail											1		1		2	2	8		10
Property and Inventory control								1	1		2		4		6	7	3	1	11
Receiving and Inspection Unit								1	1		1		1		2	3		1	4
Claims review/Property Survey Board							2	1	3		1		2		3	6	2	2	10
Travel Unit											2				2	2	3		5
Supply and Warehousing Unit						1			1		6		3		11	12	4	1	17
Reproduction																			
Archives																			
Subtotal					1	2	2	3	8		16	1	14		33	41	36	12	81
Proposed																			
Chief of Section						1			1				1		1	2	1	1	4
Camp Management Unit (Luanda)											1		1		2	2	3		5
Johannesburg Office											1				1	1	1		2
Registry and Reproduction Unit												1	1		2	2	3		5
Property and Inventory Control								1	1		1		1		2	3	2		5
Supply and Warehousing Unit											1		5		6	6	2	2	10
Receiving and Inspection Unit											1		1		2	2	1		3
Claims Review/Property Survey Board							1		1				2		2	3	1	1	5
Travel Unit											1		1		2	2	2		4
Subtotal						1	1	1	3		6	1	13		20	23	16	4	43

	Professional category and above									General Service and other									
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Total (int'l)	Local	LMV	Grand total
Integrated Support Services																			
Current					1				1		1	1			2	3	5	1	9
Proposed																			
Information Technology Section																			
Current																			
Chief of Section								1	1				1		1	2			2
Technical support													5		5	5	2	2	9
Subtotal								1	1				6		6	7	2	2	11
Proposed																			
Chief of Section							1		1							1	1	1	3
Technical support													4		4	4	1	1	6
Subtotal							1		1				4		4	5	2	2	9
Movement Control Section																			
Current																			
Chief of Section																	2		2
Air operations																			
Movement Control Unit							1		1		3		4		7	8	8	3	20
Traffic Unit													1		1	1	5		6
Subtotal							1		1		3		5		8	9	15	3	29
Proposed																			
Chief of Section						1			1				2		2	3	1		4
Air Operations Unit							1		1							1			1
Movement Control Unit								1	1		2		2		4	5	2	6	13
Traffic Unit											1		1		2	2	2		4
Subtotal						1	1	1	3		3		5		8	11	5	6	22
Buildings Management and Engineering Section																			
Current																			
Chief of Section						1			1		1				1	2			2
Maintenance and Repairs Unit							2		2		6				6	6	1		9
Electrical and Mechanical Unit							2		2		10				10	12	1		13
Regional Officers							1		1		3				3	4	2	1	7
Subtotal						1	5		6		20				20	25	4	1	31
Proposed																			
Chief of Section						1			1				1		1	2	1	2	5
Maintenance and Repairs Unit											1		1		2	2	1		3
Electrical and Mechanical Unit											3		1		4	4	2		6
Regional Officers											6		2		8	8	6		14
Subtotal						1			1		10		5		15	16	10	2	28
Communications Section																			
Current																			
Chief of Section						1			1		1		4		5	6			6
Operations Unit											8		2		10	10	3		13
Technical Unit											11		3		14	14	13		27
Subtotal						1			1		20		9		29	30	16		46
Proposed																			
Chief of Section						1			1		1		1		2	3	1		4
Operations Unit											12		2		14	14	4		18
Technical Unit											2				2	2	5		7
Subtotal						1			1		15		3		18	19	10		29

	Professional category and above									General Service and other								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	FS (PL)	FS (OL)	GS (PL)	GS (OL)	SS	Total	Total intl	Local	UNV	Grand total
Transport Section																			
Current																			
Chief of Section						1			1		3				3	4			4
Vehicle workshop/maintenance											2				2	2			2
Vehicle inventory and supplies											4				4	4			4
Dispatch and control											1				1	1			1
Regional Officers											6				6	6		1	7
Subtotal						1			1		16				16	17		1	18
Proposed																			
Chief of Section						1			1				1		1	2	1		3
Vehicle workshop/maintenance											2				2	3	1		3
Vehicle inventory and supplies											1				1	1	1	2	4
Dispatch and control											1				1	1	1		2
Regional Officers											6				6	6	6		12
Subtotal						1			1		10		1		11	12	10	2	24
Total																			
Current	*1*	*1*	*1*	*2*	*31*	*25*	*54*	*15*	*120*	-	*160*	*5*	*96*	*5*	*266*	*326*	*232*	*71*	*631*
Proposed	*1*	*1*	*1*	*5*	*10*	*24*	*50*	*14*	*106*	-	*48*	*4*	*79*	*5*	*136*	*242*	*163*	*65*	*470*

Annex V
Resources made available and operating costs from inception to 30 June 1997, as at 31 August 1997

(Thousands of United States dollars)

	Gross	*Net*
A. Summary of resources		
1. *Appropriations*		
3 January 1989 to 2 January 1990 (resolution 43/231)	9 193.0	8 962.0
3 January 1990 to 2 January 1991 (resolution 44/190)	5 826.4	5 616.4
3 January to 2 August 1991 (resolution 45/246)	4 381.9	4 223.9
1 June to 31 December 1991 (resolution 45/269)	49 467.0	49 132.9
1 January to 31 October 1992 (resolutions 46/195 A and B)	57 876.7	56 062.0
1 November 1992 to 28 February 1993 (decision 47/450 C)	25 258.8	24 218.0
1 March to 30 April 1993 (decision 47/450 C)	1 518.4	1 632.4
1 May to 15 July 1993 (decision 47/450 C)	5 948.7	5 723.9
16 July to 15 September 1993 (decision 47/450 C)	3 882.3	3 742.1
16 September to 15 December 1993 (resolution 48/241)	5 500.0	5 253.9
16 December 1993 to 16 March 1994 (resolution 48/241)	6 478.8	6 097.7
17 March to 31 May 1994 (resolution 48/241)	5 246.7	4 992.4
1 June to 30 September 1994 (resolution 49/227 A)	8 986.7	8 591.2
1 October 1994 to 8 February 1995 (resolution 49/227 A)	11 844.8	11 295.3
9 February to 31 December 1995 (resolution 49/227 B)	150 000.0	148 000.0
9 February to 31 December 1995 (resolution 50/209 A)	34 851.5	36 216.2
9 August to 31 December 1995 (resolution 50/209 B)	65 912.9	63 067.7
1 January to 8 February 1996 (resolution 50/209 A)	36 698.4	36 049.7
9 February to 8 May 1996 (resolution 50/209 A)	84 687.3	83 190.3
9 May to 30 June 1996 (resolution 50/209 B)	47 988.9	47 140.6
1 July 1996 to 30 June 1997 (resolutions 50/209 B and 51/213)	308 096.9	301 964.9
Total, line 1	**929 646.1**	**911 173.5**
2. *Operating costs*		
3 January 1989 to 2 January 1990	8 263.2	8 071.5
3 January 1990 to 2 January 1991	5 825.1	5 610.6
3 January to 31 May 1991	2 827.6	2 722.3
1 June to 31 December 1991	49 437.9	49 108.7
1 January to 31 October 1992	59 002.2	57 187.5
1 November 1992 to 28 February 1993	20 194.3	19 465.7

	Gross	*Net*
1 March to 15 September 1993	15 018.4	14 419.3
16 September 1993 to 30 June 1994	19 141.6	18 234.4
1 July to 30 September 1994	6 888.1	6 594.1
1 October 1994 to 8 February 1995	11 306.9	10 792.9
9 February to 31 December 1995	220 227.4	216 898.1
1 January to 30 June 1996	160 194.2	157 458.8
1 July 1996 to 30 June 1997 (pro forma)	308 096.9	301 964.9
Total, line 2	**886 423.8**	**868 528.8**
Total, 1 less 2	**43 222.3**	**42 644.7**
3. *Credits applied to Member States from unencumbered balance*		
3 January 1989 to 31 May 1991 (resolution 45/269)	1 116.2	1 045.9
1 March to 30 April 1993 (decision 47/450 B)	1 518.4	1 632.4
Period ending 31 March 1994 (resolution 48/241)	182.7	106.8
1 October 1994 to 8 February 1995 (resolution 50/209 A)	537.9	502.4
9 February to 31 December 1995 (resolution 51/213)	20 790.9	20 639.7
Total, line 3	**24 146.1**	**23 927.2**
4. *Unencumbered balance*	19 076.2	18 717.5
B. Cash position		
1. *Income*		
Assessed contributions received (see para. 9 of the present report)	796 491.2	796 491.2
Voluntary contributions in kind	-	-
Voluntary contributions in cash	-	-
Interest income (for the period ending 31 December 1996)	9 712.0	9 712.0
Miscellaneous income (for the period ending 31 December 1996)	5 707.0	5 707.0
Total, line 1	**811 910.2**	**811 910.2**
2. *Less:*		
Expenditure	886 423.8	868 528.8
Credits to Member States for interest and miscellaneous income:		
3 January 1989 to 31 May 1991 (resolution 45/269)	305.4	305.4
Period ending 15 September 1993 (resolution 48/241)	1 082.5	1 082.5
Total, line 2	**887 811.7**	**869 916.7**
3. *Operating deficit as at 31 August 1997 (1 less 2)*	(75 901.5)	(58 006.5)